Education and Youth

Supplementary Information for Legislative Review

2003-2004 Departmental Expenditure Estimates

Manitoba

103-04794/

DEPARTMENT
OF
EDUCATION AND YOUTH

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2003-2004 EXPENDITURE ESTIMATES

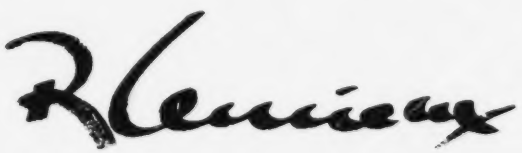
PREFACE

This document has been produced by the Department of Education and Youth, and is intended to provide background information which should complement the information already contained in the Printed Main Estimates for the Department.

The contents of this supplement are organized into six parts:

- Part 1 provides an overview of the Department of Education and Youth's 2003/2004 budget requirements.
- Part 2 provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates.
- Part 3 includes a five-year historical budget comparison.
- Part 4 provides information related to the Department's Capital Investment.
- Part 5 includes program and financial information relating to Special Operating Agencies.
- Part 6 is a standard glossary of terms that is included at the end of the document.

This document, developed to assist Members of the Legislature in the review of the Printed Main Estimates, will provide meaningful additional information and meet the needs of the users of the information. We welcome feedback as to the usefulness of this supplementary information.



The Honourable Ron Lemieux
Minister
Education and Youth

INDEX

PART I DEPARTMENTAL OVERVIEW 1

Statutory Responsibilities (Schedule 1) 7
Organization Chart (Chart 1) 9

Expenditure Summary
by Main Appropriation (Schedule 2) 11
Expenditure Summary
by Cost Element Group (Schedule 3) 12

Position Summary
by Main Appropriation (Schedule 4) 13
Percentage Distribution of Salaries
by Main Appropriation (Chart 2) 14
Position Summary
by Staff Category (Schedule 5) 15
Percentage Distribution
of Full Time Equivalents (Chart 3) 16

PART 2 PROGRAM AND FINANCIAL INFORMATION 17

Administration and Finance 19
School Programs 39
Bureau de l'éducation française 63
Education and School Tax Credits 75
Support to Schools 79
MB4Youth 97
Capital Grants for School Divisions 105
Amortization and Other Costs Related to Capital Assets 107

PART 3 HISTORICAL INFORMATION 109

Departmental Comparison 1999/2000 – 2003/04 (Schedule 6) 110

Five Year Staff History (Chart 4) 111

PART 4 CAPITAL INVESTMENT 113

PART 5 SPECIAL OPERATING AGENCIES 117

PART 6 GLOSSARY 127

PART 1

OVERVIEW

DEPARTMENT OF
EDUCATION AND YOUTH

MINISTER

Honourable Ron Lemieux

DEPUTY MINISTER

Pat Rowantree

HISTORICAL BACKGROUND

In 1871, one year after Manitoba became a province, the Government of Manitoba passed a Public Schools Act establishing a denominational public school system. The Department of Education was created in 1890 with the cabinet office of Minister of Education established in 1908.

In 1989, the Department changed its name to Manitoba Education and Training. Four years later, in April 1993, responsibilities for all Government of Manitoba training programs were moved and consolidated into Education and Training. In 1993, Manitoba's community colleges became board-governed institutions, while the Employability Enhancement and Youth programs of Manitoba Family Services, and the Apprenticeship Branch from Manitoba Labour were moved into Education and Training. In March 1997, the Council on Post-Secondary Education was established to provide coordination for the post-secondary system and to promote cooperation between colleges and universities. In November 1997, responsibility for training was transferred to the Department under the Employment Insurance Act, through the Canada-Manitoba Labour Market Development Agreement.

In January 2001, the Department of Education and Training was divided into two ministries: Manitoba Education, Training and Youth, and Manitoba Advanced Education. In September 2002, the two ministries realigned responsibilities to become Education and Youth and Advanced Education and Training. They continue to work cooperatively to present a unified direction for education and training in Manitoba. A single Deputy Minister reports to both Ministers.

The Minister of Education and Youth has responsibility for Manitoba's elementary/secondary education systems and a youth portfolio that addresses transition issues for young adults. The Minister of Advanced Education and Training has responsibility for Manitoba's post-secondary education systems as well as all training programs and employment opportunity interventions.

ROLE AND MISSION

The mission of both Manitoba Education and Youth and Manitoba Advanced Education and Training is to provide access to relevant education and training that is of high quality, affordable, available and responsive. An educated citizenry and a skilled and adaptable work force are considered as Manitoba's most important assets in our knowledge-intensive society. All citizens should have the opportunity to develop their individual potential and contribute to the economic, social and cultural life of Manitoba in a global context.

The education sector comprises the following elements:

- early childhood education,
- schools, kindergarten to Senior 4,
- youth programs

ROLE AND MISSION cont'd...

Manitoba Education and Youth and Manitoba Advanced Education and Training are committed to focusing on five primary goals over the next two years to achieve its mission. These goals are:

1. To improve success rates in all programs and institutions.
2. To expand the range of people served.
3. To better integrate and support knowledge and skill development within economic and social priorities.
4. To build the capacity of institutions and the community to support learning.
5. To build partnerships within and across sectors.

RESPONSIBILITIES

The primary responsibility of Manitoba Education and Youth is to facilitate the improvement of learning at the Kindergarten to Senior 4 (K - S4) levels and support young adults in issues related to their transition to adulthood. Emphasis is placed upon enhancing learner performance, delineating roles and responsibilities across the education and training systems, and facilitating the development and sharing of new knowledge.

The overall responsibilities of the Minister includes:

- Setting strategic direction for education and skills development, and articulating appropriate legislative and regulatory structures.
- Providing leadership to, and working in cooperation with education and training organizations and institutions to bring about education reform.
- Setting priorities for, and allocating funds to the Province's public and independent school systems.
- Working in cooperation with school divisions, colleges, universities and other educational organizations to ensure that all Manitobans have access to high quality education and training.
- Providing support services to youth so that they can develop their potential in leadership, work, leisure and health.
- Representing the Province in negotiations with the federal and other governments, and participating in meetings related to education and education finance with a variety of educational organizations.

PROGRAMMING AND SERVICES OVERVIEW

The programs and services of the Department are budgeted under the following main appropriations:

- Administration and Finance
- School Programs
- Bureau de l'éducation française
- Education and School Tax Credits
- Support to Schools
- MB4Youth
- Capital Grants for School Divisions
- Amortization and Other Costs Related to Capital Assets

Manitoba's commitment to education includes funding of elementary and secondary schools.

I Corporate Initiatives

In keeping with government's vision to promote economic growth and prosperity for all Manitobans, two department-wide initiatives have been enhanced with corporate mandates. These initiatives include Aboriginal education and training, and a new emphasis on policy-based research and planning. Manitoba's changing demographics, the globalization of information, and the need for economic/social/environmental accountability require enhanced understanding and coordination within and across the elementary/secondary, post-secondary and training sectors.

Manitoba Education and Youth and Manitoba Advanced Education and Training share one Deputy Minister and one unified administrative structure. The two departments work in collaboration to ensure continuity and coherence in the delivery of programs and services to Manitobans. The branches within Administration and Finance provide support to both departments and are financially supported through Education and Youth and Advanced Education and Training.

II Elementary and Secondary Schools

In 2003/2004, $841.4 million will be provided by the government to support school divisions/districts, independent schools, educational organizations and the Government's contribution to the Teachers' Retirement Allowances Fund (of which $813.4 million is included in 16-5, Funding of Schools and $28.0 million in 16-7, Capital Grants to School Divisions). In addition, $183.0 million is provided through the Education Support Levy.

Public school enrolment on September 30, 2002 was 189,217 pupils. Of this total, 124,821 are in kindergarten to grade 8, and 60,762 are in secondary grades (Senior 1 to Senior 4). Also included in the total are 2,325 nursery pupils and 1,309 pupils not in any grade.

There were 13,164 pupils attending funded independent schools on September 30, 2002. Funding to independent schools for eligible pupils is available for instruction and services, special needs and curricular materials.

For the 2003/2004 school year, a funding increase of $23.8 million has been provided to support school divisions to ensure they have the resources to meet students' needs.

II Elementary and Secondary Schools cont'd

School Programs Division and Bureau de l'éducation française focus on:

- improving outcomes for less successful learners,
- strengthening links among schools, parents and communities,
- strengthening school planning and reporting,
- improving learning opportunities for educators,
- strengthening pathways among secondary schools, post-secondary education and work, and
- linking policy and practice to research and evidence.

SCHEDULE 1

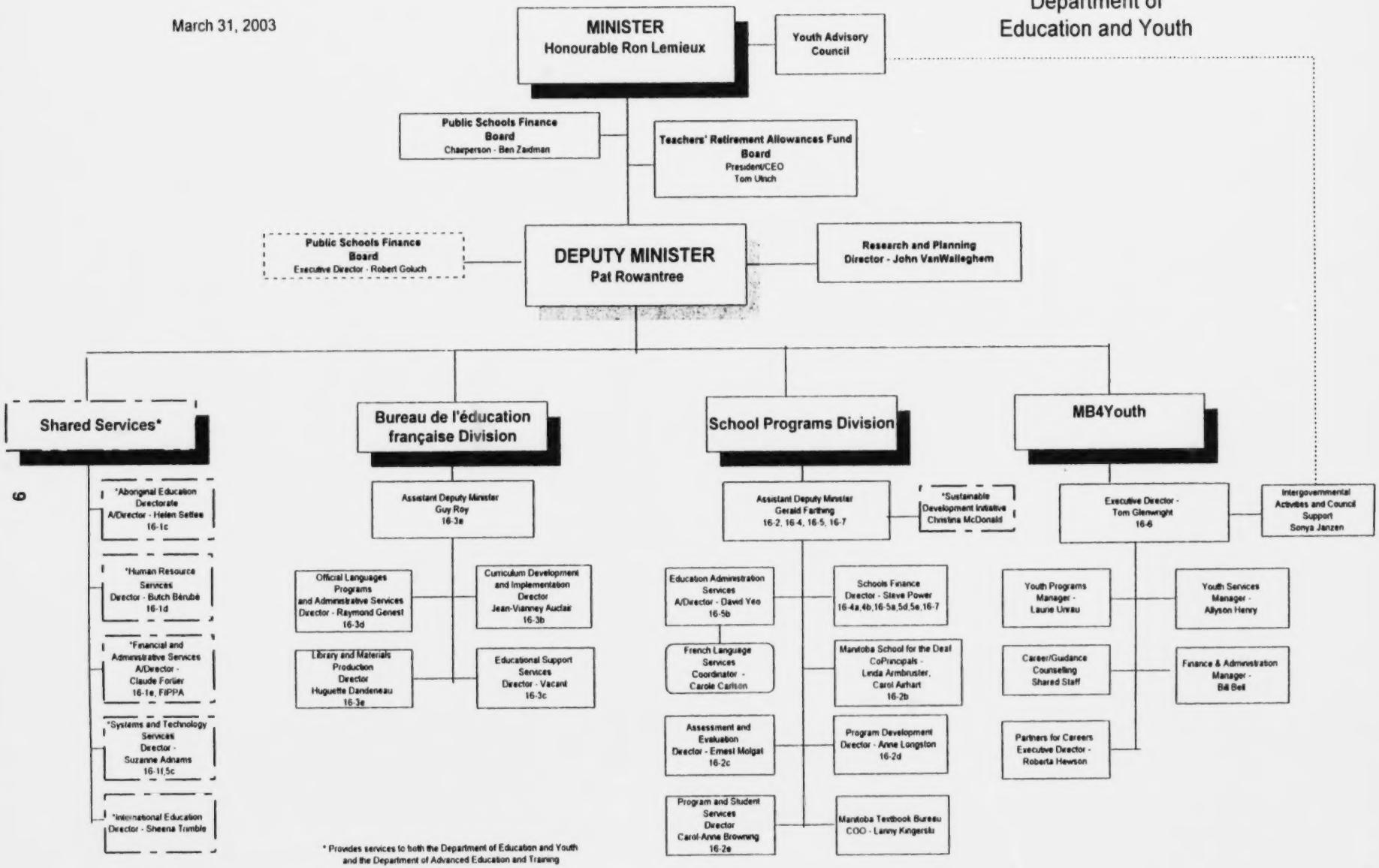
STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION AND YOUTH

- The Blind and Deaf Person's Maintenance and Education Act
- The Education Administration Act
- The Public Schools Act
- The Public Schools Finance Board Act
- The Teachers' Pensions Act
- The Teachers' Society Act

As per Schedule "F" referred to in Order in Council 419/2002

March 31, 2003

Department of Education and Youth



* Provides services to both the Department of Education and Youth and the Department of Advanced Education and Training

CHART 1

SCHEDULE 2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 $(000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 $(000s)
EDUCATION AND YOUTH (16)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	4,745.2	1.5	4,677.1
2. School Programs	25,710.2	1.1	25,442.2
3. Bureau de l'éducation française	8,562.5	4.1	8,227.9
4. Education and School Tax Credits	179,550.2	1.0	177,839.0
5. Support to Schools	813,403.7	6.1	766,553.9
6. MB4Youth	6,079.6	1.0	6,021.9
7. Capital Grants for School Divisions	27,950.1	13.4	24,645.0
8. Amortization and Other Costs Related to Capital Assets	602.1	(40.6)	1,014.2
TOTAL APPROPRIATIONS FOR EDUCATION AND YOUTH	1,066,603.6	5.1	1,014,421.2
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	1,038,266.9	5.0	988,983.3
Capital Grants	27,950.1	13.4	24,645.0
Infrastructure	-	-	-
Amortization	386.6	(51.2)	792.6
TOTAL APPROPRIATIONS FOR EDUCATION AND YOUTH	1,066,603.6	5.1	1,014,421.2

***RECONCILIATION STATEMENT**
$(000s)

Printed Estimates of Expenditure 2002/03 – Education, Training and Youth	1,107,626.6
Transfer of functions to:	
- Advanced Education and Training	(91,296.7)
- Energy, Science and Technology	(445.8)
- Finance	(105.3)
Allocation of funds to:	
- Advanced Education and Training	(1,357.6)
Estimates of Expenditure 2002/03 (Adjusted)	1,014,421.2

SCHEDULE 3

DEPARTMENT OF EDUCATION AND YOUTH
EXPENDITURE SUMMARY BY COST ELEMENT

COST ELEMENT GROUP		ESTIMATES OF EXPENDITURE 2003/2004 $(000s)		ESTIMATES OF EXPENDITURE 2002/2003 $(000s)
SALARIES AND EMPLOYEE BENEFITS		27,940.7		27,190.4
OTHER EXPENDITURES	119,087.5		112,605.7	
(Less Recoverable from Other Appropriations)	(4,737.5)	114,350.0	(4,712.5)	107,893.2
GRANTS/ASSISTANCE*		716,426.0		676,060.7
CAPITAL GRANTS		27,950.1		24,645.0
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS		386.6		792.9
DEPARTMENTAL OPERATING		887,053.4		836,582.2
EDUCATION AND SCHOOL TAX CREDITS		179,550.2		177,839.0
TOTAL		1,066,603.6		1,014,421.2

* Does not include $229.2 in 2003/04 grants to be paid from operating expenditures.

SCHEDULE 4

DEPARTMENT OF EDUCATION AND YOUTH
POSITION SUMMARY *
BY APPROPRIATION

Res. No.	Approp. No.	EDUCATION AND YOUTH DIVISION/BRANCH	Estimates of Expenditure 2003/04 FTEs	Estimates of Expenditure 2003/04 SALARIES	Estimates of Expenditure 2002/03 FTEs	Estimates of Expenditure 2002/03 SALARIES
16.1	16-1	**ADMINISTRATION AND FINANCE**				
		a) Minister's Salary	1.00	29.0	1.00	28.4
		b) Executive Support	9.00	534.6	9.00	532.7
		c) Aboriginal Education Directorate	7.00	469.4	7.00	431.6
		d) Human Resource Services	13.00	745.1	13.00	734.3
		e) Financial and Administrative Services	16.00	893.3	16.00	847.0
		f) Systems and Technology Services	12.00	801.2	12.00	798.1
		g) Research and Planning	7.00	525.0	7.00	521.2
		h) Less: Recoverable from Advanced Education and Training	0.00	(257.8)	0.00	(232.8)
		TOTAL	65.00	3,739.8	65.00	3,660.5
16.2	16-2	**SCHOOL PROGRAMS**				
		a) Division Administration	5.00	313.6	5.00	300.7
		b) Manitoba School for the Deaf	56.35	3,062.4	56.35	3,025.7
		c) Assessment and Evaluation	45.50	2,762.0	45.50	2,617.2
		d) Program Development	78.04	4,377.4	78.04	4,326.3
		e) Program and Student Services	89.50	4,911.8	89.50	4,864.3
		TOTAL	274.39	15,427.2	274.39	15,134.2
16.3	16-3	**BUREAU DE L'ÉDUCATION FRANÇAISE**				
		a) Division Administration	2.00	153.1	2.00	148.7
		b) Curriculum Development and Implementation	18.50	1,228.5	18.50	1,227.9
		c) Educational Support Services	15.50	1,342.7	15.50	1,227.0
		d) Official Languages Programs and Administrative Services	20.00	842.2	20.00	800.9
		e) Library and Materials Production	12.00	504.4	12.00	481.9
		TOTAL	68.00	4,070.9	68.00	3,886.4
16.5	16-5	**SUPPORT TO SCHOOLS**				
		a) Schools Finance	16.50	896.4	16.50	881.8
		b) Education Administration Services	29.50	1,525.8	29.50	1,509.9
		c) Schools Information System	6.00	423.1	6.00	415.1
		TOTAL	52.00	2,845.3	52.00	2,806.8
16.6	16-6	**MB4YOUTH**	120.73	1,599.7	119.73	1,469.7
		TOTAL EDUCATION AND YOUTH **	580.12	27,682.9	579.12	26,957.6

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.
** Does not include 12.00 FTEs for Capital Facilities.

PERCENTAGE DISTRIBUTION OF SALARIES BY MAIN APPROPRIATION 2003/04

CHART 2

DEPARTMENT OF EDUCATION AND YOUTH
2003/04 POSITION SUMMARY
BY STAFF CATEGORY

MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
ADMINISTRATION AND FINANCE	8.00	614.3	35.50	2,104.8	21.50	603.4	65.00	3,322.5
SCHOOL PROGRAMS	16.00	1,205.4	160.64	8,792.1	97.75	3,641.7	274.39	13,639.2
BUREAU DE L'ÉDUCATION FRANÇAISE	5.00	387.7	34.00	2,106.0	29.00	1,000.1	68.00	3,493.8
SUPPORT TO SCHOOLS	4.00	307.6	22.00	1,316.4	26.00	977.8	52.00	2,601.8
MB4YOUTH	2.00	138.9	4.00	215.5	114.73	1,117.6	120.73	1,472.0
TOTAL	35.00	2,653.9	256.14	14,534.8	288.98	7,340.6	580.12	24,529.3

Note1. Reconciliation of Salary Amounts:

Total Salary Costs per Above	24,529.3
Employee Benefits	2,413.3
Other Costs and Benefits	1,872.8
Staff Turnover	(874.7)
Recoverable from Advanced Education and Training	(257.8)
Net Salary Costs per Schedule 4	27,682.9

DEPARTMENT OF EDUCATION AND YOUTH
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS

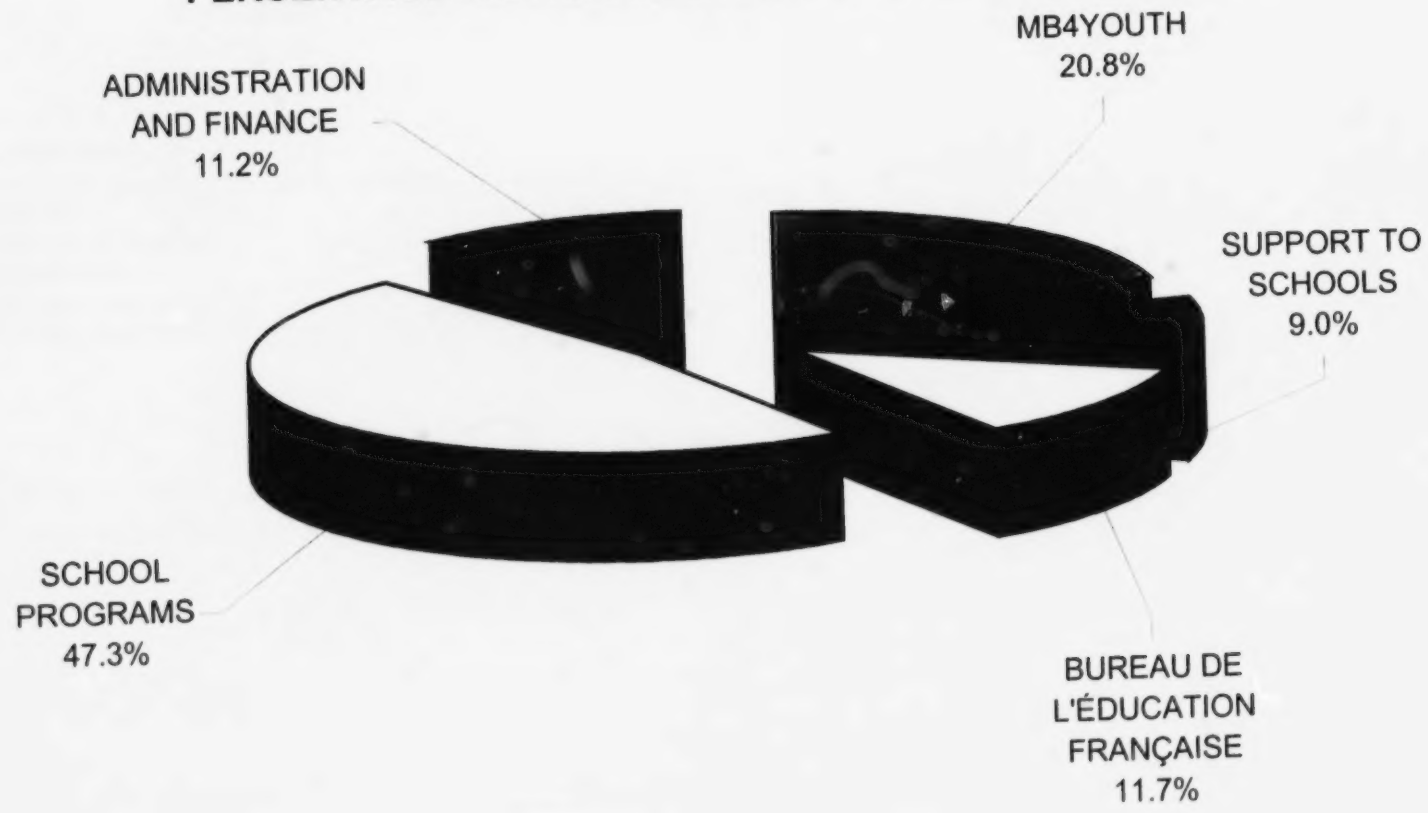


CHART 3

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Education and Youth (16) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
16.1	1.	**ADMINISTRATION AND FINANCE**.....	**4,745.2**	4,677.1
		- **Provides executive management and administrative support to both departments' programs and services including policy and program direction that encompasses the areas of amalgamated human resource services, central comptrollership, management information services, and research and planning.**		
		- **Provides leadership and coordination for initiatives on Aboriginal education and training.**		
		- **Provides support for the Special Operating Agencies: Manitoba Text Book Bureau (MTBB), and Public Schools Finance Board (PSFB).**		
	a)	**Minister's Salary**	**29.0**	28.4
	b)	**Executive Support**	**648.7**	648.8
	c)	**Aboriginal Education Directorate***	**600.4**	563.5
	d)	**Human Resource Services***	**892.0**	882.6
	e)	**Financial and Administrative Services***	**1,125.7**	1,081.7
	f)	**Systems and Technology Services***	**1,063.6**	1,063.8
	g)	**Research and Planning***	**710.8**	708.3
	h)	**Less: Recoverable from Advanced Education and Training**	**(325.0)**	(300.0)
			4,745.2	4,677.1

*** Provides Administrative support to the Department of Advanced Education and Training.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(a)

MINISTER'S SALARY

OBJECTIVES

- **To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.**

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
SALARIES	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	29.0	1.00	28.4
TOTAL SUB-APPROPRIATION		29.0 [1]		28.4

1. Increase in the Minister's Salary is based upon the formula established by the Indemnities and Allowances Commission.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent the corporate interests of the Departments of Education and Youth and Advanced Education and Training.
- To provide effective leadership for the achievement of high quality education and training programs and support services for Manitobans.
- To provide leadership for the achievement of effective and efficient coordination and use of human, physical and financial resources across both departments.

ACTIVITY IDENTIFICATION

- Provide policy and program implementation advice to the Deputy Minister, the Minister of Education and Youth and the Minister of Advanced Education and Training.
- Provide policy direction for the incorporation into the planning program and/or policy implementation and evaluation functions of Manitoba's education and training systems.
- Oversee the development and implementation of education and training initiatives and activities undertaken by the two departments.
- Represent the departments and/or Ministers in local, provincial, national and international education-related matters.

EXPECTED RESULTS

- Effective and efficient operation of the Departments of Education and Youth and Advanced Education and Training as reflected in the results of each division within the departments.
- Effective and efficient administrative support to the offices of the Deputy Minister, the Minister of Education and Youth and the Minister of Advanced Education and Training.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**129.3**	1.00	129.3
Professional/Technical	**3.00**	**158.9**	3.00	158.9
Administrative Support	**5.00**	**198.6**	5.00	198.6
Employee Benefits		**49.9**		49.9
	9.00	**536.7**	9.00	536.7
Other Costs and Benefits		**11.2**		9.3
Less: Allowance for Staff Turnover		**(13.3)**		(13.3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**9.00**	**534.6**	9.00	532.7
OTHER EXPENDITURES				
Transportation		**39.1**		39.1
Communication		**23.4**		25.4
Supplies and Services		**29.6**		29.6
Repairs and Maintenance/Rentals	**12.8**		12.8	
Professional Services	**1.0**		1.0	
Other	**15.8**		15.8	
Bank and Finance Charges		**0.2**		0.2
Capital		**2.1**		2.1
Other Operating		**19.7**		19.7
TOTAL OTHER EXPENDITURES		**114.1**		116.1
TOTAL SUB-APPROPRIATION		**648.7**		648.8

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(c)

ABORIGINAL EDUCATION DIRECTORATE

OBJECTIVES

- To ensure an integrated approach to Aboriginal education and training within the Departments of Education and Youth and Advanced Education and Training.
- To promote the removal of systemic barriers to Aboriginal student success in education and training.
- To coordinate the implementation of the Departments' Aboriginal Education and Training Framework.
- To participate and ensure linkages with inter-sectoral initiatives related to Aboriginal education and training.

ACTIVITY IDENTIFICATION

- Coordinate the implementation of the Aboriginal Education and Training Framework.
- Participate in consultation sessions with education stakeholders regarding Aboriginal education and training policy directions.
- Promote and support the participation of Aboriginal parents, families and communities in education.
- Participate in the Aboriginal education sector of the Western and Northern Canadian Protocol.
- Collaborate and provide professional development opportunities with post-secondary institutions, school divisions, Aboriginal organizations and education and training stakeholders.
- Provide cultural workshops and anti-racist training to schools, educators, post-secondary institutions, parents, government departments and community organizations.
- Maintain current and relevant information on the Directorate's web site.
- Collaborate with other government departments on inter-sectoral initiatives.
- Participate with other government departments in addressing the recommendations of the Aboriginal Justice Implementation Commission.
- Promote and participate in Aboriginal-focused research activities within the Departments' planning and decision making processes.
- Assist and collaborate with other departments and organizations in the analysis and dissemination of statistical and analytical data concerning the Aboriginal population and Aboriginal education.

ABORIGINAL EDUCATION DIRECTORATE

EXPECTED RESULTS

- An inclusive and integrated approach to Aboriginal education and training will be evident within the Departments of Education and Youth and Advanced Education and Training.

- Timely implementation of the Aboriginal Education and Training Framework will be demonstrated through strengthened partnerships, increased completion rates, and increased skills training and rates of employment.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(c)
ABORIGINAL EDUCATION DIRECTORATE

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**2.00**	**137.7**	2.00	137.7
Professional/Technical	**4.00**	**249.9**	4.00	236.6
Administrative Support	**1.00**	**33.5**	1.00	31.4
Employee Benefits		**43.1**		34.9
	7.00	**464.2**	7.00	440.6
Other Costs and Benefits		**15.7**		1.5
Less: Allowance for Staff Turnover		**(10.5)**		(10.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**7.00**	**469.4**	7.00	431.6
OTHER EXPENDITURES				
Transportation		**15.0**		15.0
Communication		**13.6**		14.5
Supplies and Services		**40.1**		40.1
Repairs and Maintenance/Rentals	**24.4**		24.4	
Professional Services	**11.5**		11.5	
Other	**4.2**		4.2	
Capital		**4.0**		4.0
Other Operating		**58.3**		58.3
Desktop Services	**21.3**		21.3	
Computer Related	**0.3**		0.3	
Other	**36.7**		36.7	
TOTAL OTHER EXPENDITURES		**131.0**		131.9
TOTAL SUB-APPROPRIATION		**600.4**		563.5

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(d)

HUMAN RESOURCE SERVICES

OBJECTIVES

- To provide comprehensive human resource services to a consolidated cluster of departments including Education and Youth, Advanced Education and Training, Labour and Immigration and the Manitoba Gaming Control Commission, as well as two Special Operating Agencies.

ACTIVITY IDENTIFICATION

- Provide services in the areas of recruitment and selection, classification, employee relations, staff development, personnel documentation, employment equity, pay administration, performance management and Workplace Health and Safety. Ensure the placement of employees who are on the redeployment list, as per government policy.

- Provide training, advice, direction and coordination of information to managers within departments, programs, branches and special operating agencies working within an integrated human resource system, consistent with government initiatives.

- Skills and knowledge required include in-depth conceptual grasp of the government's direction, departmental roles and mission statements, critical success factors and objectives.

EXPECTED RESULTS

- A comprehensive strategic human resource plan and ongoing action process that links each department's goals and objectives to a foundation of human resource core competencies.

- Ensure each department's staffing requirements are met in a timely and efficient manner, in compliance with The Civil Service Act and all other relevant acts, government policies, procedures and priorities and the Government Employees' Master Agreement.

- Ensure all departments' staffing controls follow central government guidelines.

- Managerial effectiveness is enhanced through planned and consistent staff training and leadership development.

- Design, develop and administer departmental professional development strategies.

- Review, anticipate and implement strategic human resource plans to meet the conditions and directives of the government's internal reform initiatives.

- Ensure that areas of conflict and/or potential conflict between management and staff are identified and resolved in a timely manner consistent with the operational requirements of the departments and the provisions of the collective agreements.

- Ensure the objectives of the government's personnel programs, including the employment equity program, continue to be implemented in an effective manner.

- Constantly monitor and adjust to each department's and business area's classification and compensation process to ensure accuracy in a changing work environment.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(d)
HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**74.5**	1.00	74.5
Professional/Technical	**5.50**	**303.3**	5.50	301.0
Administrative Support	**6.50**	**282.7**	6.50	277.5
Employee Benefits		**67.7**		66.9
	13.00	**728.2**	13.00	719.9
Other Costs and Benefits		**35.9**		33.4
Less: Allowance for Staff Turnover		**(19.0)**		(19.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**13.00**	**745.1**	13.00	734.3
OTHER EXPENDITURES				
Transportation		**3.0**		3.0
Communication		**17.8**		19.2
Supplies and Services		**52.2**		52.2
Repairs and Maintenance/Rentals	**43.1**		43.1	
Professional Services	**1.2**		1.2	
Other	**7.9**		7.9	
Other Operating		**73.9**		73.9
Desktop Services	**56.5**		56.5	
Other	**17.4**		17.4	
TOTAL OTHER EXPENDITURES		**146.9**		148.3
TOTAL SUB-APPROPRIATION		**892.0**		882.6

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(e)

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To provide leadership in all areas of both Departments' financial and administrative requirements:

    - To ensure both Departments' comptrollership function is appropriately maintained to meet the needs of the Departments for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.

    - To provide comprehensive support services in assessing resource requirements and allocations to programs and branches including direction and support in financial and business planning, reporting, monitoring and control policies, processes and procedures.

ACTIVITY IDENTIFICATION

- Develop, review and evaluate administrative and financial policies for the management of both Departments' programs and make recommendations to the Deputy Minister including:

    - Designing, organizing and evaluating departmental accounting and financial management activities to ensure programs have the ability to monitor, control and report results within an integrated financial environment consistent with government initiatives.

    - Establishing and providing direction on departmental financial management policies, procedures and practices. Advising executive management on a timely basis regarding emerging financial and program management issues.

    - Supporting the development of both Departments' annual business plan, estimates, cash flow and annual reporting requirements.

    - Supporting departmental management through the provision of analytical, consultative and evaluative advice on new departmental program and financial proposals and ongoing operations.

    - Liaison with other departments, government agencies, organizations and individuals on a variety of financial and administrative matters.

EXPECTED RESULTS

- Well-developed financial and administrative practices contributing to effective and efficient operations as reflected in the results achieved by each program and branch of both Departments.

- A comptrollership function that is responsive, effective and efficient in relation to the financial management requirements of both Departments and government.

- Identification of existing or emerging financial and program management issues.

- The provision of financial systems design and training on business practices to meet program requirements.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(e)
FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**82.9**	1.00	82.9
Professional/Technical	**9.00**	**477.4**	9.00	461.4
Administrative Support	**6.00**	**233.7**	6.00	221.2
Employee Benefits		**81.3**		78.4
	16.00	**875.3**	16.00	843.9
Other Costs and Benefits		**38.1**		23.2
Less: Allowance for Staff Turnover		**(20.1)**		(20.1)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**16.00**	**893.3**	16.00	847.0
OTHER EXPENDITURES				
Transportation		**25.3**		25.3
Communication		**35.9**		38.2
Supplies and Services		**62.3**		62.3
Repairs and Maintenance/Rentals	**52.3**		52.3	
Other	**10.0**		10.0	
Bank and Finance Charges		**0.5**		0.5
Capital		**3.0**		3.0
Other Operating		**105.4**		105.4
Desktop Services	**64.1**		64.1	
Computer Related	**11.5**		11.5	
Other	**29.8**		29.8	
TOTAL OTHER EXPENDITURES		**232.4**		234.7
TOTAL SUB-APPROPRIATION		**1,125.7**		1,081.7

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(f)

SYSTEMS AND TECHNOLOGY SERVICES

OBJECTIVES

- To support Information Technology (IT) functions of Education and Youth and Advanced Education and Training by:

    - Coordinating departmental systems with outsourced service providers, contractors and managed resources to meet application development goals and support service requirements, in accordance with government standards.

    - Providing technical expertise and support for branch IT planning, application development, training and maintenance to improve program efficiency and accountability.

    - Managing the Departments' technical environment and coordinating network and other corporate services provided by Manitoba or outsourced service providers to provide a secure managed computing environment.

ACTIVITY IDENTIFICATION

- Provide and maintain the technology architecture and environment to ensure secure, reliable and stable operation of Education systems, databases and applications.

- Provide Information Technology infrastructure and coordination to support the decentralized development of branch web sites and browser-based applications for the intranet.

- Continue the process of introducing browser-based access to existing departmental applications through consultation and project management of new development initiatives and enhancements.

- Work closely with the corporate Information and Communications Technology (ICT) units to promote and present department business requirements related to the use of the Managed Environment and other technology services.

- Provide advice to program areas in the best application of IT funds to ensure optimum use of current technology for program delivery and to provide effective reporting and analysis.

EXPECTED RESULTS

- Effective use of the Departments' systems, network environment and other corporate services by departmental branches to meet business delivery requirements.

- Establishment of a Departmental intranet to provide information sharing and initiate knowledge management considerations across branches.

- Implementation and management of systems projects to meet departmental IT needs, for Education Shared Corporate Services as well as the two Education departments.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(f)
SYSTEMS AND TECHNOLOGY SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	81.6	1.00	81.6
Professional/Technical	9.00	584.5	9.00	584.5
Administrative Support	2.00	72.4	2.00	72.4
Employee Benefits		75.9		75.6
	12.00	814.4	12.00	814.1
Other Costs and Benefits		5.6		2.8
Less: Allowance for Staff Turnover		(18.8)		(18.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	12.00	801.2	12.00	798.1
OTHER EXPENDITURES				
Transportation		4.0		4.0
Communication		21.7		25.0
Supplies and Services		101.7		101.7
Repairs and Maintenance/Rentals	58.7		58.7	
Professional Services	20.0		20.0	
Other	23.0		23.0	
Capital		30.8		30.8
Other Operating		104.2		104.2
Desktop Services	90.2		90.2	
Computer Related	12.0		12.0	
Other	2.0		2.0	
TOTAL OTHER EXPENDITURES		262.4		265.7
TOTAL SUB-APPROPRIATION		1,063.6		1,063.8

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(g)

RESEARCH AND PLANNING

OBJECTIVES

- To support departmental policy and program development. The Branch takes a lead role in conceptualizing, designing, undertaking, and supporting effective research, planning, evaluation, and knowledge management activities. The Branch collaborates with and assists other branches and other educational stakeholders.

ACTIVITY IDENTIFICATION

- Support department planning processes and related skills development.
- Support the Planning in Education initiative that aims to improve school and school division planning, including the development of common planning indicators.
- Develop and support the implementation of a Manitoba educational research agenda, including liaison with research partners.
- Promote, conduct and disseminate policy relevant research.
- Promote and conduct evaluations of policies and programs to ensure efficiency and effectiveness in meeting target goals.
- Support the department in the application of learning organization and knowledge management strategies.

EXPECTED RESULTS

- A coordinated department approach to planning, policy development, multi-dimensional research, and information sharing.
- Better use of research information in the development of policy and practice.
- Effective liaison with Advanced Education and Training, especially the Policy and Planning Branch.
- Collaborative initiatives with partner branches regarding policies and practices (e.g.; renewing the K-S4 Agenda; data management initiatives with the Manitoba Centre for Health Policy; supporting Aboriginal Education Directorate; supporting class size initiatives; implementing the Manitoba Special Education Review).

SUB-APPROPRIATION 16-1(g)
RESEARCH AND PLANNING

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**79.3**	1.00	79.3
Professional/Technical	**5.00**	**330.8**	5.00	330.8
Administrative Support	**1.00**	**40.3**	1.00	38.4
Employee Benefits		**46.1**		45.9
	7.00	**496.5**	7.00	494.4
Other Costs and Benefits		**40.8**		39.1
Less: Allowance for Staff Turnover		**(12.3)**		(12.3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**7.00**	**525.0**	7.00	521.2
OTHER EXPENDITURES				
Transportation		**25.9**		25.9
Communication		**34.0**		35.3
Supplies and Services		**36.1**		36.1
Repairs and Maintenance/Rentals	**5.4**		5.4	
Professional Services	**20.1**		20.1	
Other	**10.6**		10.6	
Capital		**10.3**		10.3
Other Operating		**79.5**		79.5
Desktop Services	**43.5**		43.5	
Computer Related	**4.4**		4.4	
Other	**31.6**		31.6	
TOTAL OTHER EXPENDITURES		**185.8**		187.1
TOTAL SUB-APPROPRIATION		**710.8**		708.3

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(h)

LESS: RECOVERABLE FROM ADVANCED EDUCATION AND TRAINING

OBJECTIVES

- **To allocate the costs of financial and administrative services provided by the Department of Education and Youth.**

ACTIVITY IDENTIFICATION

- **Administrative Support is provided through the Department of Education and Youth in the areas of human resource services, financial and administrative services, systems and technology services, research and planning and initiatives related to Aboriginal education and training.**

EXPECTED RESULTS

- **A sharing of key financial and administrative services to both Departments. Coordination of services is accentuated, with duplication of resources eliminated.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(h)
LESS: RECOVERABLE FROM ADVANCED EDUCATION AND TRAINING

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Administrative Support		(257.8)		(232.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS		(257.8)		(232.8)
OTHER EXPENDITURES				
Other Operating		(67.2)		(67.2)
TOTAL OTHER EXPENDITURES		(67.2)		(67.2)
TOTAL SUB-APPROPRIATION		(325.0)		(300.0)

Res. No.	Approp. No.	Education and Youth (16) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
16.2	2.	**SCHOOL PROGRAMS**.....	**25,710.2**	25,442.2
		- **Programming within this Division is aimed at providing leadership and support for Manitoba's K-S4 education system. Activities include: Developing curriculum frameworks and related curriculum materials, distance learning courses, and policy support materials; coordinating and supporting technology projects and activities which support teaching and learning; evaluating learning resources; providing implementation support for schools related to curriculum and policy implementation; developing collaborative projects with interjurisdictional partners under the Western and Northern Canadian Protocol; ensuring that educators and parents receive information respecting student achievement and educational outcomes; supporting a system-wide Grade 3 assessment in reading and numeracy; improving assessment literacy by supporting schools and school divisions in the development and implementation of effective student assessment policies and methods; developing and administering standards tests; participating in the administration of national and international assessments; providing program and specialized support services to maintain K-S4 students who are blind/visually impaired and Deaf/hard of hearing in the public school system; providing K-S4 education programming not available in the public school system, and residential services for Deaf/hard of hearing students requiring a highly specialized learning environment, through the operation of the Manitoba School for the deaf; administering Educational Service Agreements with institutions providing educational programs outside the public school system for students with profound exceptionalities; supporting and implementing school plans, the Special Education Review Initiative, and other specialized programs supported by categorical grants; administering the Early Childhood Development Initiative and collaborating with Healthy Child Manitoba and ongoing intersectoral support.**		
	a)	**Division Administration**	**390.5**	379.2
	b)	**Manitoba School for the Deaf**	**3,677.8**	3,644.7
	c)	**Assessment and Evaluation**	**5,551.9**	5,416.2
	d)	**Program Development**	**8,634.7**	8,582.1
	e)	**Program and Student Services**	**7,455.3**	7,420.0
			25,710.2	25,442.2

SUB-APPROPRIATION NUMBER 16-2(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide direction to divisional staff in respect of departmental priorities and goals.
- To coordinate policy, program and budget issues within the division and to facilitate intra-divisional linkages in these areas.
- To ensure the development and implementation of human resource development initiatives in each branch in the division.
- To maintain ongoing consultation and communication with educators, parents and the community regarding educational concerns, priorities and goals.

ACTIVITY IDENTIFICATION

- Lead the divisional management team as it responds to and implements departmental priorities and goals.
- Support the divisional management team as it works together to coordinate policy, program and budget development and implementation.
- Monitor and support the development and implementation of staff development plans in each branch.
- Ensure that divisional staff communicate and collaborate with educators, parents and the community on a regular basis.

EXPECTED RESULTS

- Divisional and branch activities support the overall mission, goals and priorities of the department.
- Departmental priorities are addressed in a coordinated and collaborative fashion.
- Staff have the required skills and knowledge to achieve the goals of the department.
- Ongoing involvement of and information sharing with educators, parents and the community.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**99.4**	1.00	99.0
Professional/Technical	**2.00**	**114.5**	2.00	106.4
Administrative Support	**2.00**	**72.7**	2.00	72.7
Employee Benefits		**29.5**		28.5
	5.00	**316.1**	5.00	306.6
Other Costs and Benefits		**4.7**		1.3
Less: Allowance for Staff Turnover		**(7.2)**		(7.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**5.00**	**313.6**	5.00	300.7
OTHER EXPENDITURES				
Transportation		**7.0**		7.0
Communication		**5.2**		6.8
Supplies and Services		**40.9**		40.9
Repairs and Maintenance/Rentals	**37.8**		37.8	
Professional Services	**0.5**		0.5	
Other	**2.6**		2.6	
Capital		**1.0**		1.0
Other Operating		**22.8**		22.8
Desktop Services	**18.6**		18.6	
Computer Related	**0.2**		0.2	
Other	**4.0**		4.0	
TOTAL OTHER EXPENDITURES		**76.9**		78.5
TOTAL SUB-APPROPRIATION		**390.5**		379.2

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(b)

MANITOBA SCHOOL FOR THE DEAF

OBJECTIVES

- To provide Deaf and hard of hearing students the option of attending a school that provides individualized instruction in a K-S4 educational program.
- To assist Deaf and hard of hearing students in reaching their full academic potential.
- To provide an inclusive educational program to students.
- To provide professional development to ensure staff are current with effective practices in Deaf and hard of hearing instruction.
- To continue family and community involvement in developing a school plan that identifies school-wide initiatives and expected outcomes.
- To provide family-like accommodation for students who attend the Manitoba School for the Deaf from home communities.

ACTIVITY IDENTIFICATION

- Provide specialized instruction incorporating American Sign Language, specialized teaching techniques and technological equipment specifically designed for Deaf and hard of hearing children.
- Develop individualized education plans for Deaf and hard of hearing children.
- Provide prioritized assessments of individual Deaf and hard of hearing students, and technological support and interpreter expertise in school divisions in rural and northern Manitoba in order to enhance American Sign Language communication skills and education programming.
- Provide professional development opportunities in collaboration with professional organizations, local agencies, parental groups and the Deaf community.
- Provide ongoing consultations with families and the Deaf community through the Advisory Council for School Leadership.
- Provide residential and food services for students in residence.

EXPECTED RESULTS

- All Deaf and hard of hearing children attending the K-S4 program at the Manitoba School for the Deaf will receive a specialized academic and communication program to maximize their academic potential.
- Students will have increased communication and social skills resulting from access to technology and from exposure to teachers trained in bilingual and bicultural approaches.
- Improved instruction for individual Deaf and hard of hearing students in rural and Northern Manitoba will result from collaborating with the Manitoba School for the Deaf.

MANITOBA SCHOOL FOR THE DEAF

EXPECTED RESULTS cont'd...

- Professionals working with Deaf and hard of hearing students will demonstrate effective practices pertaining to this specialized group of students.

- Increased parental and community involvement will be evident in the school planning process.

- Rural students in residence will experience a caring and supportive school environment.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(b)
MANITOBA SCHOOL FOR THE DEAF

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	73.9	1.00	73.9
Professional/Technical	53.35	2,507.5	53.35	2,492.7
Administrative Support	2.00	64.2	2.00	64.2
Employee Benefits		270.9		269.4
	56.35	2,916.5	56.35	2,900.2
Other Costs and Benefits		221.4		201.0
Less: Allowance for Staff Turnover		(75.5)		(75.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS	56.35	3,062.4	56.35	3,025.7
OTHER EXPENDITURES				
Transportation		21.0		21.0
Communication		31.2		34.8
Supplies and Services		132.5		132.5
Repairs and Maintenance/Rentals	14.1		14.1	
Professional Services	66.5		66.5	
Other	51.9		51.9	
Capital		21.9		21.9
Other Operating		237.2		237.2
Desktop Services	180.5		180.5	
Computer Related	6.0		6.0	
Other	50.7		50.7	
Fees/Services on Behalf of Citizens		171.6		171.6
TOTAL OTHER EXPENDITURES		615.4		619.0
TOTAL SUB-APPROPRIATION		3,677.8		3,644.7

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(c)

ASSESSMENT AND EVALUATION

OBJECTIVES

- To ensure educators, parents, and the community receive information and data regarding student achievement and educational outcomes.

- To support a system-wide, classroom-based, beginning of the year, Grade 3 assessment in reading and numeracy/notions de calcul.

- To improve assessment literacy through supporting and assisting schools and school divisions in the development and implementation of effective student assessment policies, processes and methods.

- To develop, pilot and administer standards tests in English Language Arts and Mathematics/Mathématiques based on best practice, research and evidence.

- To analyze test and assessment results and provide schools and divisions with feedback reports on standards tests and assessments prepared by the School Programs Division (SPD) and the Bureau de l'éducation française (BEF).

- To participate in national and/or international assessments of student performance.

- To develop and maintain an information base on the results of the assessments and standards tests prepared by SPD and BEF.

ACTIVITY IDENTIFICATION

- Gather and analyze provincial, divisional and school level data on Manitoba K-S4 student assessment and test results.

- Review, update and provide on-going professional development in support of the Grade 3 assessment in reading and numeracy/notions de calcul.

- Develop and provide assessment support documents and professional learning opportunities for educators that focus on the principles of fair and effective assessment; and maintain a continuing dialogue with educational partners and stakeholders.

- Bring experienced teachers, representative of Manitoba's educational programs, together to develop pilot tests and province-wide standards tests in English Language Arts and Mathematics/Mathématiques. Provide training and assistance to local marking coordinators for standards tests in English Language Arts and Mathematics/Mathématiques.

- Analyze test and assessment results; prepare sampling frames for test audits and national and international assessments; provide feedback reports to schools and divisions on test results and local marking processes; and provide statistical analysis and information technology support on standards tests prepared by BEF and SPD.

- Support the Council of Ministers of Education, Canada (CMEC) and the Organization for Economic Co-operation and Development (OECD) in the development, piloting and administration of national and international assessment programs.

ASSESSMENT AND EVALUATION

ACTIVITY IDENTIFICATION cont'd...

- Collaborate with Systems and Technology Services (STS) within the Education Information System (EIS) to develop and maintain an information base to ensure appropriate data collection, storage and accuracy of data.

EXPECTED RESULTS

- Expert advice and assistance will be provided to internal and external partners respecting the reporting of student achievement and educational outcomes data.

- Provincial level summary information on the foundation knowledge and skills of beginning Grade 3 students will be released in a report and sent to schools. Data from the report will be used to shape policy and program support for early numeracy intervention. Teachers will use this data and information to inform classroom instruction. Parents will find the assessment data and information provided through the Grade 3 assessment to be meaningful and useful.

- Increased understanding and knowledge regarding assessment will be achieved by educators and parents through the availability of support documents and learning opportunities.

- Fair, curriculum congruent, reliable and valid standards tests will be developed, piloted, administered, and results will be analyzed using best practice, research and evidence. The tests will provide meaningful information to teachers and educators.

- Objective measures of student performance directly related to provincial curriculum outcomes and standards tests will be used for planning programs and instruction.

- Results from national and international assessments will be made available regarding the performance of Manitoba students relative to other jurisdictions participating in the assessments.

- Appropriate and accurate data will be provided to departmental policy and program administrators in a timely manner to support evidence-based policy and program decisions.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(c)
ASSESSMENT AND EVALUATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	82.9	1.00	82.9
Professional/Technical	22.00	1,351.8	22.00	1,352.7
Administrative Support	22.50	861.6	22.50	854.9
Employee Benefits		255.0		234.7
	45.50	2,551.3	45.50	2,525.2
Other Costs and Benefits		534.2		415.5
Less: Allowance for Staff Turnover		(323.5)		(323.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS	45.50	2,762.0	45.50	2,617.2
OTHER EXPENDITURES				
Transportation		306.9		306.9
Communication		80.1		89.2
Supplies and Services		1,713.4		1,713.4
Repairs and Maintenance/Rentals	570.6		570.6	
Professional Services	793.4		793.4	
Other	349.4		349.4	
Capital		5.0		5.0
Other Operating		684.5		684.5
Desktop Services	189.6		189.6	
Other	494.9		494.9	
TOTAL OTHER EXPENDITURES		2,789.9		2,799.0
TOTAL SUB-APPROPRIATION		5,551.9		5,416.2

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(d)

PROGRAM DEVELOPMENT

OBJECTIVES

- To articulate the broad provincial policy and instructional framework for K-S4 English Program and Senior Years Technology Education Program.
- To develop and provide relevant research-based K-S4 curricula to educators.
- To develop learning and instructional materials in print and electronic formats to support various aspects of K-S4 education.
- To ensure that students in remote and rural communities have equitable access to diverse learning opportunities, including a wide range of print and web-based courses.
- To facilitate school/school division/district development and registration of optional Student-Initiated Projects (SIP) and School-Initiated Courses (SIC).
- To provide educators with professional learning opportunities related to implementation support for new curriculum, enhanced teaching strategies, and classroom-based assessment in the K-S4 English Program and Senior Years Technology Education Program.
- To develop educational products and provide support to educators in order to enhance their understanding of how to effectively use information and communication technologies as a tool to support learning.
- To provide programming support for the implementation of departmental initiatives in literacy, numeracy, and English as a Second Language.
- To identify print and multi-media learning resources through Manitoba and Western/Northern Canadian Protocol (WNCP) projects.
- To identify and develop policy and support materials, including materials on topics that strengthen links among schools, parents, and communities; technical documents; and teacher support materials, including those designed to improve outcomes for less successful learners.
- To provide parents, educators, and students with the most current information regarding provincial senior years graduation requirements including mature student graduation requirements.
- To continue to facilitate the implementation of Community Service, Challenge for Credit and Dual Credits (Post-Secondary and Senior Years Credits) initiatives.
- To facilitate articulation arrangements with Manitoba's universities and community colleges that align curriculum and admission requirements among secondary schools and post-secondary education.
- To facilitate students' transition to further study including university, college, apprenticeship, and on-the-job training.

PROGRAM DEVELOPMENT

OBJECTIVES cont'd...

- To encourage learner access to the Senior Years Technology Education Program and strengthen pathways in senior years schools and colleges.

- To provide parents/community with information related to the K-S4 English Program and Senior Years Technology Education Program.

- To release print and/or online documents published by the Production Support Unit for the Program Development Branch and the Program and Student Services Branch.

ACTIVITY IDENTIFICATION

- Prepare documents that set out the educational requirements for the K-S4 English Program and Senior Years Technology Education Program. These documents include policy regarding required courses, high school credits, and graduation requirements.

- Develop curricula that define provincial learning outcomes, standards (where applicable), teaching strategies, and student assessment approaches, as follows:

    - WNCP partnerships for Spanish, Ukrainian, and German languages, and the Mathematics curriculum evergreening review project.

    - Compulsory subject areas:
        Social studies (K-S4)
        Physical education/health education (S1–S2)
        Mathematics (S2–S4)
        Science (S2–S4)
        Arts (K–8)

    - Optional subject areas:
        Aboriginal languages
        Science
        Computer science
        Psychology
        Industrial arts
        Family studies
        Foods and nutrition
        Clothing, housing, design
        English language arts for ESL learners
        Aboriginal studies

- Develop learning and instructional materials in print and electronic formats to support various aspects of K-S4 education:
    - WNCP *Essentials of Mathematics 12* student and teacher resource books
    - English language arts and mathematics continua of skills
    - Aboriginal oral language continuum of skills
    - curriculum handbook for administrators
    - curriculum orientation video for educators
    - *Education Manitoba* newsletters

PROGRAM DEVELOPMENT

ACTIVITY IDENTIFICATION cont'd...

- Through an integrated system of distance learning, provide opportunities for learners by developing seven new print-based distance learning courses, and revising twenty print-based courses.

- Develop a new SIP/SIC handbook and an online registration process to assist local course development/acquisition for various subject areas, including the review, registration, and sharing of School-Initiated Courses and the review of Student-Initiated Projects and Technology Education courses.

- Deliver curriculum implementation and professional learning workshops for educators, and provide information to parents and community members in the following areas:
    - science (K-S3)
    - English language arts (K-S4)
    - mathematics (K-S4)
    - grade 3 assessment
    - middle/senior years literacy
    - physical education/health education (K-S2)
    - social studies (K-8)
    - early years numeracy
    - computer science (senior years)
    - English as a second language instruction and assessment
    - international languages
    - multi-level (multi-grade) teaching workshops
    - integrating Aboriginal perspectives into curricula
    - middle years home economics/industrial arts

- Develop educational products and provide support to enhance educators' understanding of how to effectively use information and communication technologies through:
    - ongoing development of the Curriculum Information Technology Integration (CITI) and Inter-Disciplinary Middle Years Multimedia (IMYM) online resources
    - development and testing of a model for the delivery of online professional development
    - ongoing development of the K-S4 web site
    - ongoing production of curriculum-related video tape resources
    - delivery of professional learning workshops for teachers

- Support schools/school divisions/districts in planning and implementing programming related to early year's numeracy, early year's literacy, and English as a Second Language.

- Conduct Manitoba reviews and Western and Northern Canadian Protocol continuous submission reviews to support curricula, develop annotated bibliographies and support documents including those that improve outcomes for less successful learners.

- Develop policy-related support materials for schools on:
    - Subject Table Handbook
    - Technology Education Subject Table Handbook

- Develop support materials for parents and community on graduation requirements by publishing *A Time to Know Which Direction to Go* in print and online. Conduct regional inservices on the new graduation policy.

PROGRAM DEVELOPMENT

ACTIVITY IDENTIFICATION cont'd...

- Assist educators in implementing policy initiatives such as the Community Service Student-Initiated Project, The Challenge for Credit Option and Dual Credits (Post-Secondary and Senior Years Credits).

- Review/update post-secondary articulation arrangements with regards to admission requirements for Senior Years mathematics, science, and English language arts.

- Implement programming that will assist students in acquiring the competencies of the Blueprint for Life/Work Designs. Encourage all secondary schools to implement an Employability Skills Portfolio Program. Develop a Provincial Certificate of Completion for the Portfolio. Provide input into Canada Millennium Scholarship Foundation research projects in Manitoba schools to facilitate increased student access to post-secondary education.

- Provide ongoing support for the development and/or expansion of programming in Technology Education through the administering of grants and reviewing the articulation agreements between secondary schools and post-secondary institutions.

- Continue development of the K-S4 web site that includes curriculum information for parents. Respond to parent and community requests for information or inservices on all aspects of the K-S4 programs within the branch. Publish a parent's guide to the physical education/health education curriculum entitled *A Solid Foundation: Physical and Health Education*.

- Desktop, edit, and publish materials from Program Development Branch and Program and Student Services Branch for distribution to school divisions/districts.

EXPECTED RESULTS

- Clearly defined and stated policy documents that articulate the K-S4 English Program and Senior Years Technology Education Program will be used by school divisions/districts to organize their programming and policy within their schools.

- Quality curriculum documents will be used regularly by classroom teachers to organize instruction and assessment.

- Quality print and electronic support materials will enhance instruction and increase student understanding.

- Equitable access and options to learning opportunities will be provided. More students and more schools will be able to access materials especially in rural and northern Manitoba.

PROGRAM DEVELOPMENT

EXPECTED RESULTS cont'd...

- Clear, efficient, and timely processes will be in place for the registration of locally developed curricula.

- Professional learning opportunities will increase teachers' understanding of curricula, and build local capacity for program implementation and increased support for academic success, particularly for struggling learners.

- Information and communication technologies will be used as a tool to support learning in classrooms and schools.

- Schools will implement research-based programming designed to increase student learning in the areas of literacy, numeracy, and English as a second language.

- Print and multimedia learning resources will be identified by the Branch to support students.

- Timely, relevant information, communicated through a variety of media, will facilitate meaningful participation of stakeholders in the educational system.

- Clear print and online documents on graduation requirements will facilitate and encourage parents and students in their planning.

- Implementation support will result in:
    - increased dual credit registration
    - province-wide community service implementation for students
    - local policy development for Challenge for Credit Option

- Alignment of post-secondary admission requirements with Senior Years Graduation Requirements will facilitate students' access and transition to colleges/universities.

- Students will recognize the importance of, and see pathways to post-secondary education, including university, college, apprenticeship, and on-the-job training.

- Branch support of Senior Years Technology Education will increase local options for current, relevant programming and transition possibilities for students to colleges.

- Parents and the community will have an increased understanding of curricula, graduation requirements, and options throughout the K-S4 English Program and Senior Years Technology Education Program.

- Quality print and/or online materials will be distributed for use in school divisions/districts.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(d)
PROGRAM DEVELOPMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**7.00**	**501.2**	7.00	501.2
Professional/Technical	**41.00**	**2,441.7**	41.00	2,418.7
Administrative Support	**30.04**	**1,088.7**	30.04	1,081.5
Employee Benefits		**343.3**		342.2
	78.04	**4,374.9**	78.04	4,343.6
Other Costs and Benefits		**104.5**		84.7
Less: Allowance for Staff Turnover		**(102.0)**		(102.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**78.04**	**4,377.4**	78.04	4,326.3
OTHER EXPENDITURES				
Grants/Transfer Payments		**91.8**		73.8
Transportation		**359.5**		359.5
Communication		**317.8**		334.3
Supplies and Services		**2,447.9**		2,447.9
Repairs and Maintenance/Rentals	**396.3**		396.3	
Professional Services	**1,474.5**		1,474.5	
Other	**577.1**		577.1	
Capital		**74.5**		74.5
Other Operating		**965.8**		965.8
Desktop Services	**262.3**		262.3	
Computer Related	**10.6**		10.6	
Other	**692.9**		692.9	
TOTAL OTHER EXPENDITURES		**4,257.3**		4,255.8
TOTAL SUB-APPROPRIATION		**8,634.7**		8,582.1

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(e)

PROGRAM AND STUDENT SERVICES

OBJECTIVES

- To support the development of inclusionary environments and maximize learning outcomes for students with diverse needs.
- To integrate Aboriginal perspectives and consider equity and diversity in branch initiatives including developing effective and relevant support materials and delivering professional learning opportunities.
- To continue to partner with Aboriginal agencies and the educational community to promote the success of Aboriginal learners.
- To continue to support transitions for all students especially those with special needs.
- To facilitate interdepartmental coordination of services for children and youth and collaborate with a variety of partners to develop a framework to support enhanced outcomes for students with diverse needs.
- To administer, research, explore mechanisms and develop policies and processes that will lead to the effective funding of students with diverse needs.
- To assist families and schools in developing effective processes in order to resolve common problems and issues that arise in the educational process.
- To develop resource materials for schools, parents, families and communities and to develop a user friendly web site to share effective practices and research.
- To collaborate with school divisions, parent groups and educational/community organizations to implement student services, school, divisional and departmental planning that will lead to improved student outcomes.
- To provide consultation and professional development opportunities for school divisions to support inclusionary environments and improved learning outcomes for all students, especially those with special needs.
- To continue to address the recommendations of the Special Education Review Final Report (1999) in consultation and collaboration with our educational partners and parents.
- To provide educational library/media resources and information services to all K-S4 educators throughout the province, and to Manitoba Education and Youth staff.
- To ensure that the staff of the Program and Student Services Branch utilize approaches that are respectful and supportive of people and the environment.
- To facilitate the strategic alignment of international (Organization for Economic Co-operation and Development - OECD), national (Council of Ministers of Education, Canada - CMEC, Western and Northern Canadian Protocol - WNCP, Council for Exceptional Children- CEC, Manitoba Children's Agenda - MCA), provincial (Healthy Child Manitoba - HCM) and departmental/branch planning in educational programming implementation.

PROGRAM AND STUDENT SERVICES

ACTIVITY IDENTIFICATION

- Provide consultation, support, professional development opportunities and specialized materials to educators to assist in maximizing learning outcomes for students with sensory (Deaf, Blind), physical, emotional, behavioural and cognitive (intellectual, learning) special needs.

- Integrate aboriginal perspectives, equity and diversity through hiring practices, development of support materials, and professional learning opportunities.

- Develop and implement support and resource materials in consultation with Aboriginal agencies, in order to assist educators integrating Aboriginal perspectives and research into the learning environment.

- Continue to develop and implement transition support materials and collaborate with other departments, agencies, school division staff and families on the development of transition plans for students with special needs.

- Continue to identify and implement ways and means to increase inter-departmental and inter-agency networking and continue to coordinate services and programming for students with diverse needs, eg. through Manitoba's Children's Agenda, Healthy Child Manitoba, the Early Childhood Development Instrument and the Student Outcome Rubrics.

- Administer, research and explore mechanisms to improve policy, approve categorical funding support to school divisions and provide consultative support in the areas of students at risk, special needs, early literacy intervention, Aboriginal academic achievement, early behaviour intervention, early childhood development, and the pilot of a new Student Services Grant.

- Develop support materials and provide field support, information sessions and consultations for schools, families and communities.

- Develop support materials using working groups that particularly target families of vulnerable students and students with special needs and share information on a user friendly web site.

- Provide for school division administrators, educators, parents and community members professional learning opportunities and support on planning, indicators of success, and leadership activities in all areas of special education and specifically in high-need areas such as behaviour, Fetal Alcohol Syndrome and Autism Spectrum Disorder.

- Provide professional learning sessions that focus on staff development and begin to develop a framework for staff development that outlines core competencies for working with students with diverse needs.

- Implement and evaluate pilot projects and support documents to address a variety of special education issues as outlined in the discussion paper Follow-up to the Manitoba Special Education Review: Proposals for a Policy, Accountability and Funding Framework. Pilot projects include the Student Support Grant Pilot Project, Student Outcome Rubrics, and The Framework for the Development of Paraeducators.

PROGRAM AND STUDENT SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Select, acquire and catalogue, as well as provide access and reference services to support K-S4 curriculum implementation, educational research and teacher/department staff professional learning.

- Provide professional learning opportunities for staff to discuss and consider issues related to a "respectful workplace" and "sustainable development" and develop strategies for increased implementation in all branch activity and service delivery.

- Create awareness of major policy initiatives and trends at all levels of implementation and linking strategic planning and programming, ie. working toward the implementation of the Manitoba Longitudinal Study of Children and Youth through the implementation of the Early Development Instrument (EDI).

EXPECTED RESULTS

- Inclusive programming and services will be provided for students with diverse needs in a coordinated manner and student outcomes will be improved.

- Aboriginal perspectives, equity and diversity will be evidenced in the daily work of the Branch.

- Aboriginal perspectives, equity and diversity will be evidenced in the learning environment and improved student outcomes.

- Transition processes will be improved resulting in more successful transitions for students with special needs.

- Interdepartmental and interagency networking will increase the availability of coordinated services and programming for students with diverse needs.

- Categorical grants will be administered and funding mechanisms will be researched and explored resulting in improved funding processes.

- Schools and families will have a clearer understanding of the process to resolve disputes within the educational system and staff support will be provided to assist if needed.

- Support documents will assist parents, especially parents of students with special needs and vulnerable children, in greater communication with the school to support their child's educational programming.

- Training and supports will be available to Manitoba schools to assist them in collaborating with staff, students, parents and the community in the development of school plans which will include inclusive program delivery.

- Educators and others working with students with special needs will have an increased knowledge of the skills needed to work with students with special needs.

PROGRAM AND STUDENT SERVICES

EXPECTED RESULTS cont'd...

- Pilot projects and support documents will be completed, evaluations finalized and recommendations prepared by June 30, 2004.

- Improved classroom practices and research-based decision making will be facilitated through teacher, administrator and department staff use of current educational research and promising practices.

- Respect for workplace colleagues and the environment will be evidenced in the day-to-day operations of the Branch.

- Coordination of programming will be evidenced in all early childhood development initiatives and in special needs programming and accountability.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(e)
PROGRAM AND STUDENT SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	6.00	448.0	6.00	445.0
Professional/Technical	42.29	2,376.6	42.29	2,376.4
Administrative Support	41.21	1,554.5	41.21	1,543.5
Employee Benefits		448.4		447.0
	89.50	4,827.5	89.50	4,811.9
Other Costs and Benefits		203.9		172.0
Less: Allowance for Staff Turnover		(119.6)		(119.6)
TOTAL SALARIES AND EMPLOYEE BENEFITS	89.50	4,911.8	89.50	4,864.3
OTHER EXPENDITURES				
Grants/Transfer Payments		129.1		126.2
Transportation		335.8		335.8
Communication		202.3		217.4
Supplies and Services		1,059.3		1,059.3
Repairs and Maintenance/Rentals	590.2		590.2	
Professional Services	191.1		191.1	
Other	278.0		278.0	
Capital		85.3		85.3
Other Operating		731.7		731.7
Desktop Services	377.1		377.1	
Computer Related	19.3		19.3	
Other	335.3		335.3	
TOTAL OTHER EXPENDITURES		2,543.5		2,555.7
TOTAL SUB-APPROPRIATION		7,455.3		7,420.0

Res. No.	Approp. No.	Education and Youth (16) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
16.3	3.	**BUREAU DE L'ÉDUCATION FRANÇAISE**.....	8,562.5	8,227.9
		- Develops, reviews and administers policies, programs, priorities and services relating to all aspects of French-language education.		
		- Negotiates and administers inter-governmental agreements regarding official languages programs in education.		
	a)	Division Administration	176.8	172.4
	b)	Curriculum Development and Implementation	1,851.5	1,850.9
	c)	Educational Support Services	1,808.3	1,623.1
	d)	Official Languages Programs and Administrative Services	3,891.4	3,768.2
	e)	Library and Materials Production	834.5	813.3
			8,562.5	8,227.9

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To ensure that Government policy, programs and priorities regarding French-language education in the Province are developed and implemented.

ACTIVITY IDENTIFICATION

- Review and recommend to the Minister of Education and Youth policy and program changes relating to various aspects of French-language education.
- Develop and coordinate an integrated plan for the development and efficient delivery of French-language education: curriculum development and implementation, professional development, educational support services and assessment, library services and learning materials.
- Provide direction for and ensure that financial and human resources are found to implement Government priorities in the area of French-language education.
- Serve as liaison between the Government and local groups or communities, organizations and the general public interested in French-language education.
- Negotiate and administers inter-provincial and international agreements regarding official languages programs and exchanges.
- Monitor ongoing activities related to Francophone Schools Governance.

EXPECTED RESULTS

- Coordination of planning activities for the efficient development of curriculum documents, standards tests and exams; the organization of implementation activities and the distribution of print and electronic learning resources.
- Assistance to Français and French Immersion schools to support the preparation of school plans, and to address issues/concerns.
- Ongoing print and electronic communication with other ministerial divisions, education stakeholders and the general public to ensure efficiency in the delivery of information and to ensure accountability.
- Timely renewal of bilateral agreements regarding Official Languages in Education and the execution of the agreements in accordance with their terms and conditions.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**92.1**	1.00	92.1
Professional/Technical	**1.00**	**45.8**	1.00	45.8
Employee Benefits		**14.1**		14.0
	2.00	**152.0**	2.00	151.9
Other Costs and Benefits		**1.1**		0.5
Less: Allowance for Staff Turnover		**0.0**		(3.7)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**2.00**	**153.1**	2.00	148.7
OTHER EXPENDITURES				
Transportation		**7.0**		7.0
Supplies and Services		**10.7**		10.7
Repairs and Maintenance/Rentals	**6.9**		6.9	
Professional Services	**3.8**		3.8	
Other Operating		**6.0**		6.0
TOTAL OTHER EXPENDITURES		**23.7**		23.7
TOTAL SUB-APPROPRIATION		**176.8**		172.4

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(b)

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

OBJECTIVES

- To develop frameworks of learning outcomes, foundation for implementation documents, and support materials in the areas of Anglais, Basic French, English LA-Immersion, Français langue première, Français langue seconde - immersion, Mathematics, Physical Education and Health Education, Science, and Social Studies, for K-S4 students enrolled in the Français and the French Immersion programs, and students taking Basic French courses.

- To provide educators with training and education resources required to implement the new curriculum in Manitoba's classrooms.

- To promote the integration of information technology in the classroom.

ACTIVITY IDENTIFICATION

- Develop curriculum frameworks with general and specific learning outcomes that are concise descriptions of the knowledge, skills, and attitudes which students are expected to learn in a course or grade level in a subject area.

- Develop provincial standards in Français langue première, Français langue seconde - immersion, and Mathematics.

- Develop foundation for implementation documents that propose teaching and assessment strategies and reference learning resources that are appropriate for the achievement of learning outcomes.

- Introduce the new curricula in the schools by means of:
    - implementation sessions in regions, school divisions/districts and schools
    - one-on-one meetings with teachers
    - meetings with school administrators and parents.

- Develop and maintain the Department of Education and Youth's French-language Web site.

EXPECTED RESULTS

- Provision of state-of-the-art curriculum frameworks and foundation for implementation documents for consistent, rigorous, and relevant programming.

- Provision of high quality curriculum congruent documents for Teacher-Mediated courses and Independent Study Programs that ensure student access to quality programming and resources in remote areas and in small schools.

- Provision of curriculum congruent support material to respond to the lack of French learning resources in some disciplines.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(b)
CURRICULUM DEVELOPMENT AND IMPLEMENTATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**82.8**	1.00	81.6
Professional/Technical	**16.50**	**1,054.8**	16.50	1,054.0
Administrative Support	**1.00**	**33.0**	1.00	32.2
Employee Benefits		**50.1**		69.7
	18.50	**1,220.7**	18.50	1,237.5
Other Costs and Benefits		**23.1**		21.7
Less: Allowance for Staff Turnover		**(15.3)**		(31.3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**18.50**	**1,228.5**	18.50	1,227.9
OTHER EXPENDITURES				
Transportation		**31.9**		31.9
Communication		**1.5**		1.5
Supplies and Services		**532.4**		532.4
Repairs and Maintenance/Rentals	**12.0**		12.0	
Professional Services	**520.4**		520.4	
Other Operating		**57.2**		57.2
TOTAL OTHER EXPENDITURES		**623.0**		623.0
TOTAL SUB-APPROPRIATION		**1,851.5**		1,850.9

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(c)

EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- To provide educational support services for the Bureau de l'éducation française Division of Manitoba Education and Youth and the general public.

ACTIVITY IDENTIFICATION

- Collect and analyze statistical data on enrolment and budgets of the Français and French Immersion programs, and Basic French courses.

- Calculate, distribute and monitor provincial grants to school divisions for French-language education in Manitoba.

- Develop, coordinate and execute student evaluation projects specific to French-language education.

- Administer an agreement with Quebec related to the implementation of educational and cultural programs.

- Coordinate cultural activities in Franco-Manitoban and French Immersion schools.

- Ensure educational, administrative and cultural liaisons between the Division and various sectors of the Department, schools, school boards and local, provincial, national and international organizations regarding French-language education.

- Administer the *Canada-Manitoba Special Agreement on Investment Measures for Quality Education in the Language of the Minority.*

EXPECTED RESULTS

- Provision of enrolment statistics collected to ensure the equitable distribution of grants for the Français and French Immersion programs, and Basic French courses, and to provide information on the fluctuation of students registered in those programs.

- Delivery of Senior 4 Français language arts provincial standards tests for Français and French Immersion programs to provide information on students' performance at the end of Senior 4, and to ensure accountability and consistency throughout the Province.

- Delivery of formative evaluation instruments at the Grade 3 level for students in the Français program and at the Grade 4 level for students in the French Immersion program to provide pertinent information to both parents and schools regarding student progress in *lecture* (reading).

- Delivery of special exchange programs for teachers or students as well as access to outside expertise for the Province with the participation of Quebec supporting intercultural growth and professional development activities for Francophones.

- Delivery of regular liaison activities with school divisions/districts, schools, and organizations interested and/or involved in French-language education and culture to maximize the use of resources, and enhance collaboration and exchanges among clients.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(c)
EDUCATIONAL SUPPORT SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**82.8**	1.00	82.8
Professional/Technical	**13.50**	**846.3**	13.50	816.9
Administrative Support	**1.00**	**37.2**	1.00	32.9
Employee Benefits		**98.8**		61.9
	15.50	**1,065.1**	15.50	994.5
Other Costs and Benefits		**292.2**		264.8
Less: Allowance for Staff Turnover		**(14.6)**		(32.3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**15.50**	**1,342.7**	15.50	1,227.0
OTHER EXPENDITURES				
Transportation		**68.6**		53.5
Communication		**5.6**		0.2
Supplies and Services		**312.4**		276.4
Repairs and Maintenance/Rentals	**68.2**		68.2	
Professional Services	**244.2**		208.2	
Other Operating		**79.0**		66.0
TOTAL OTHER EXPENDITURES		**465.6**		396.1
TOTAL SUB-APPROPRIATION		**1,808.3**		1,623.1

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(d)

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To administer programs funded under bilateral agreements with Canada on official languages in education.
- To provide administrative, financial and secretarial support services for the Division.

ACTIVITY IDENTIFICATION

- Negotiate and administer the *Canada-Manitoba Agreement for Minority-Language Education and Second-Language Instruction.*
- Negotiate and administer the *Canada-Manitoba Subsidiary Agreement on the Development of the Collège universitaire de Saint-Boniface.*
- Coordinate and administer a program for the funding of innovative educational and cultural programs and activities through the *Canada-Manitoba Agreement for Minority-Language Education and Second-Language Instruction.*
- Coordinate and administer a student and teacher training awards program.
- Prepare and administer the Bureau de l'éducation française Division's budget and provide all of its administrative and support services.

EXPECTED RESULTS

- Distribution of funding for special projects administered by non-governmental organizations and a post-secondary institution (Collège universitaire de Saint-Boniface) for the delivery of educational and cultural programs offered in the French language.
- Provision of language monitors in schools to assist classroom teachers in the offering of Français and French Immersion programs.
- Provision of awards to teachers for the acquisition and improvement of French-language and teaching skills.
- Provision of awards to enable students to take programs of studies at French-language post-secondary institutions.
- Distribution of bursaries (Summer Language Bursary Program) to students having Senior 3 standing or higher for the improvement of French-language skills.
- Delivery of effective and efficient support services to professionals and directors in the Division to ensure that time lines are met and that high-quality service is provided to clients.
- Maintenance of an effective financial control and reporting system for the Division.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(d)
OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	67.7	1.00	67.7
Professional/Technical	1.00	49.0	1.00	37.5
Administrative Support	18.00	639.3	18.00	632.8
Employee Benefits		80.7		75.6
	20.00	836.7	20.00	813.6
Other Costs and Benefits		13.7		8.7
Less: Allowance for Staff Turnover		(8.2)		(21.4)
TOTAL SALARIES AND EMPLOYEE BENEFITS	20.00	842.2	20.00	800.9
OTHER EXPENDITURES				
Grants/Transfer Payments		1,777.7		1,722.0
Transportation		4.0		4.0
Communication		84.7		89.5
Supplies and Services		940.6		909.6
Repairs and Maintenance/Rentals	62.2		62.2	
Professional Services	616.3		599.8	
Other	262.1		247.6	
Bank and Finance Charges		0.5		0.5
Capital		18.6		18.6
Other Operating		223.1		223.1
Desktop Services	210.6		210.6	
Other	12.5		12.5	
TOTAL OTHER EXPENDITURES		3,049.2		2,967.3
TOTAL SUB-APPROPRIATION		3,891.4		3,768.2

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(e)

LIBRARY AND MATERIALS PRODUCTION

OBJECTIVES

- To provide educators with French-language media learning resources, reference services and information assistance for the implementation of the K-S4 curriculum.

ACTIVITY IDENTIFICATION

- Gather, disseminate and produce teaching and learning print and non-print materials for the Français and French Immersion programs, and Basic French courses.

EXPECTED RESULTS

- Maintenance and distribution of print and non-print materials to support the implementation of the curriculum.
- Provision of information through the use of print and non-print means to provide teachers with equitable access to learning resources.
- Delivery of in-services and professional activities to support the implementation of the new curriculum through the use of various print and non-print learning resources.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(e)
LIBRARY AND MATERIALS PRODUCTION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**62.3**	1.00	62.3
Professional/Technical	**2.00**	**110.1**	2.00	100.3
Administrative Support	**9.00**	**290.6**	9.00	286.1
Employee Benefits		**40.8**		40.3
	12.00	**503.8**	12.00	489.0
Other Costs and Benefits		**6.6**		5.1
Less: Allowance for Staff Turnover		**(6.0)**		(12.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**12.00**	**504.4**	12.00	481.9
OTHER EXPENDITURES				
Transportation		**2.0**		2.0
Communication		**13.0**		14.3
Supplies and Services		**118.9**		118.9
Repairs and Maintenance/Rentals	**81.1**		81.1	
Professional Services	**31.9**		31.9	
Other	**5.9**		5.9	
Capital		**27.0**		27.0
Other Operating		**169.2**		169.2
Desktop Services	**56.3**		56.3	
Computer Related	**20.0**		20.0	
Other	**92.9**		92.9	
TOTAL OTHER EXPENDITURES		**330.1**		331.4
TOTAL SUB-APPROPRIATION		**834.5**		813.3

Res. No.	Approp. No.	Education and Youth(16) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
16.4	4.	**EDUCATION AND SCHOOL TAX CREDITS**.....	**179,550.2**	177,839.0
		- **Funds Manitoba Education Property Tax Credit and Pensioners' School Tax Assistance programs, which offset education related property taxes.**		
	a)	**Manitoba Education Property Tax Credit**	**176,437.8**	174,551.0
	b)	**Pensioners' School Tax Assistance**	**3,112.4**	3,288.0
			179,550.2	177,839.0

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(a)

MANITOBA EDUCATION PROPERTY TAX CREDIT

OBJECTIVES

- **To provide income-related assistance to homeowners and tenants based on occupancy costs and income.**

ACTIVITY IDENTIFICATION

- **The Property Tax Credit is administered by the Canada Customs and Revenue Agency (CCRA) on behalf of the Province and is claimable on the annual individual income tax return.**

- **Provide an immediate benefit of $400.00 as a deduction in the municipal property tax statement.**

EXPECTED RESULTS

- **Provision of equitable distribution of the property tax burden for homeowners and tenants based on occupancy costs and income.**

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		176,437.8		174,551.0
TOTAL SUB-APPROPRIATION		176,437.8 [1]		174,551.0

1. Increase primarily related to a greater number of eligible taxpayers.

PROPERTY TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(b)

PENSIONERS' SCHOOL TAX ASSISTANCE

OBJECTIVES

- To provide income-related assistance to homeowners and tenants 55 years of age and over based on occupancy costs and income.

ACTIVITY IDENTIFICATION

- The Pensioners' School Tax Assistance for homeowners is administered by the Canada Customs and Revenue Agency (CCRA) on behalf of the Province and is claimable on the annual individual income tax return, and the benefit for renters is administered by Manitoba Family Services and Housing.

EXPECTED RESULTS

- Provision of a tax relief to homeowners and tenants 55 years of age and over based on the level of their occupancy costs and income.

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		3,112.4		3,288.0
TOTAL SUB-APPROPRIATION		3,112.4		3,288.0

Res. No.	Approp. No.	Education and Youth (16) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
16.5	5.	**SUPPORT TO SCHOOLS**.....	813,403.7	766,553.9

- Provides operating support to Manitoba's public K-S4 school divisions/districts through the Funding to Schools Program on an equitable basis and in a manner that supports public schools in the delivery of public education; provides other grants supporting specific educational priorities; meets government's obligation in the provision of funding to independent schools; provides accounting, financial and administrative services to The Public Schools Finance Board to assist the Board in carrying out its responsibilities for the capital support program.

- Maintains an effective legislative, regulatory and policy framework for elementary and secondary education; certifies a qualified teaching force for Manitoba's schools; collects and maintains a record of senior high student marks; ensures a safe pupil transportation system; liaises with independent funded and non-funded schools on administrative and program requirements; liaises with school divisions and Hutterian communities on issues concerning the education of Hutterian students; coordinates and communicates both legislation and regulation review and revision; provides support to statutory boards and commissions.

- Facilitates the development, implementation and operation of effective information systems.

- Manages Government's contribution of the Teachers' Retirement Allowances Fund.

- Provides funding for the purchase of distance delivery technology services.

a)	Schools Finance	3,474.8	3,461.7
b)	Education Administration Services	2,010.2	1,997.1
c)	Schools Information System	942.8	934.8
d)	Schools Grants	705,813.5	665,505.0
e)	Other Grants	2,853.3	2,786.2
f)	Teachers' Retirement Allowances Fund	98,309.1	91,869.1
		813,403.7	766,553.9

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(a)

SCHOOLS FINANCE

OBJECTIVES

- To provide operating and capital funding to Manitoba's public school divisions/districts in a timely and effective manner through the Funding of Schools Program.
- To provide operating funding to funded independent schools.
- To ensure the maintenance of a relevant financial and funding framework and appropriate accountability mechanisms for Manitoba's K-S4 public and funded independent schools.
- To provide support and assistance relative to the finance, funding, and audits of public school divisions/districts and funded independent schools.
- To provide accounting, financial and administrative services to The Public Schools Finance Board to assist the Board in carrying out its responsibilities for the capital support program.
- To provide funding to various educational organizations in support of educational projects, specialized educational services or activities which enhance the quality of education for K-S4 students in Manitoba.

ACTIVITY IDENTIFICATION

- Calculate and verify support payable to school divisions/districts under the Funding of Schools Program and other grants using enrolment data and information submitted in school divisions' annual budgets, financial statements and supplementary reports.
- Calculate and verify support payable to independent schools using enrolment data and information submitted in their financial statements and supplementary reports.
- Provide assistance in accounting and financial matters to school divisions/districts and independent schools on an ongoing basis.
- Prepare policy papers, regulations, financial analysis and research related to the funding of public and independent schools. Maintain an extensive database on issues related to school finances and capital projects. Provide support to various committees.
- Provide leadership to the annual FRAME (Financial Reporting and Accounting in Manitoba Education) Committee meetings in the ongoing review and improvement of FRAME. Prepare and distribute annual FRAME budget and actual reports for public school divisions. Prepare and distribute annual FRAME actual reports for independent schools.
- Review and evaluate the Supplementary Audit Report pertaining to school division enrolment and financial audit criteria.

SUB-APPROPRIATION NUMBER 16-5(a)
Page 2...

SCHOOLS FINANCE

ACTIVITY IDENTIFICATION cont'd...

- Provide staff assistance to school divisions pertaining to financial reporting and accounting.

- Conduct workshops for secretary treasurers on provincial education funding and FRAME accounting.

- Prepare annual financial statements for The Public Schools Finance Board.

- Provide staff support to The Public Schools Finance Board regarding control of the accounting system and financial reviews.

- Maintain and control debenture financing for major capital projects approved by The Public Schools Finance Board.

- Calculate and verify support payable to educational organizations in compliance with applicable accountability mechanisms (eg. financial statements, funding agreements).

EXPECTED RESULTS

- For school year 2003/2004 (July 1, 2003 to June 30, 2004), disburse approximately $761.3 million to the public school divisions/districts through bi-monthly electronic funds transfer.

- Announce 2004/2005 funding support to public schools and any changes in the Funding of Schools Program by January 15, 2004.

- For school year 2003/2004, disburse approximately $42.3 million to funded independent schools through bi-monthly electronic funds transfer.

- Review and analyze 2003/2004 school division budgets and 2002/2003 school division financial statements, and release corresponding FRAME reports to meet the information needs of users. Review and analyze 2002/2003 independent school financial statements and release corresponding FRAME report to meet the information needs of users. Release approved FRAME revisions to be effective for the 2004/2005 school division budget cycle.

- Complete the 2002/2003 funding regulations for public school divisions, special revenue school districts and independent schools by December 2003.

- Provide advice and recommendations respecting education finance.

- Revised Supplementary Audit Report regulations will strengthen external audit reporting by school divisions.

- For school year 2003/2004, monitor and control approximately 250-275 new and previously approved capital project files and issue $55.0 to $60.0 million in debentures.

- For school year 2003/2004, disburse approximately $2.9 million to educational organizations.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(a)
SCHOOLS FINANCE

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**2.00**	**150.3**	2.00	145.7
Professional/Technical	**8.00**	**435.1**	8.00	432.4
Administrative Support	**6.50**	**239.0**	6.50	239.0
Employee Benefits		**85.1**		83.7
	16.50	**909.5**	16.50	900.8
Other Costs and Benefits		**9.1**		3.2
Less: Allowance for Staff Turnover		**(22.2)**		(22.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**16.50**	**896.4**	16.50	881.8
OTHER EXPENDITURES				
Transportation		**10.1**		10.1
Communication		**13.8**		15.3
Supplies and Services		**2,487.8**		2,487.8
Repairs and Maintenance/Rentals	**46.4**		46.4	
Professional Services	**2,427.4**		2,427.4	
Other	**14.0**		14.0	
Capital		**4.0**		4.0
Other Operating		**62.7**		62.7
Desktop Services	**50.6**		50.6	
Other	**12.1**		12.1	
TOTAL OTHER EXPENDITURES		**2,578.4**		2,579.9
TOTAL SUB-APPROPRIATION		**3,474.8**		3,461.7

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-5(b)

EDUCATION ADMINISTRATION SERVICES

OBJECTIVES

- To maintain, through The Public Schools Act, The Education Administration Act, and other statutes for which the Minister of Education and Youth has responsibility, an effective legislative, regulatory and policy framework for elementary and secondary education.
- To effectively communicate to school boards new or amended educational administration requirements.
- To ensure independent schools comply with administrative and program requirements where applicable.
- To ensure home schooling families have notified the Department and meet basic education standards.
- To facilitate ongoing communication between the department, school divisions, and Hutterian communities.
- To provide administrative assistance and information on education legislation and regulations and departmental policy concerning school division administration to school boards, teachers and the general public.
- To provide ongoing support to the government's French Language Services policies.
- To ensure a qualified teaching force in Manitoba's schools by certifying professional personnel in the school system.
- To gather and maintain a comprehensive database of school division information including teacher workload and Senior Years high school students' final marks.
- To maintain a schools/divisions data base including information on programs offered, grade levels, number of teachers, and number of students.
- To ensure a safe, efficient and economic pupil transportation system.

ACTIVITY IDENTIFICATION

- Coordinate the Department's ongoing legislative and regulatory review process, and provide research and information.
- Provide support to the Board of Reference and implement division boundary adjustments.
- Coordinate appointments for boards and committees, which are convened by legislation under The Public Schools Act, The Education Administration Act and other statutes for which the Minister of Education and Youth has responsibility.

EDUCATION ADMINISTRATION SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Provide information on new or amended educational administration requirements to school divisions as and when needed.

- Liaise with and evaluate independent schools on administrative and program requirements through on-site visits, review of days open reports, teacher activity reports, etc.

- Maintain a database of registered home schooled students. Liaise with home schooling families on registration, curriculum and reporting requirements. Receive educational plans and progress reports.

- Liaise with Hutterian communities and school divisions on issues concerning the education of Hutterian students.

- Provide administrative and information services to the education community and the general public.

- Provide information and research support to, and develop correspondence for, the Minister and Deputy Minister on a wide array of topics related to educational administration.

- Ensure compliance with government policy on French Language Services.

- Provide support in the production of bilingual publications and coordinate departmental translation requests.

- Evaluate the qualifications of teachers, from inside and out of the province, for the purpose of certifying professional personnel in the school system.

- Maintain and up-date teacher records on the Teacher Professional Personnel database.

- Collect and maintain a record of Manitoba students' high school credits and issue official statements of marks upon request.

- Conduct and manage an annual collection of educational information from school divisions.

- Conduct and manage an annual collection of information from schools and school divisions. Collect senior years marks from approximately 70,000 students annually.

- Produce an annual listing of all schools in Manitoba.

EDUCATION ADMINISTRATION SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Arrange tenders for purchase of new school buses by school divisions opting for a centralized process.
- Perform quality control inspections of new buses purchased through central tender.
- Provide training and seminars for transportation supervisors, school bus driver instructors and school bus mechanics.

EXPECTED RESULTS

- Effective support to the Minister and Deputy Minister respecting the development of statutes, regulations and policies.
- School divisions will be made aware of new or amended education requirements in a timely fashion.
- Increased level of comprehension and awareness of Manitoba curriculum and expected outcomes in independent schools.
- Independent schools are aware of and are in compliance with statutory, regulatory and policy requirements.
- Increased departmental knowledge of trends in non-public school education.
- Improved relationship with home schooling families and home schooling organizations.
- Improvements in progress reporting and education plans for home schooling families.
- Increased departmental awareness of trends in home schooling education.
- Improved relationship and information sharing between Hutterian communities, school divisions and the department.
- Effective support to and communication with the Department, school boards, teachers and the general public related to statutory and regulatory requirements concerning educational administration.
- Effective support to the Minister and Deputy Minister concerning educational administration policy implementation considerations.
- Ensure level and quality of translation services provided meet increasing demands.
- Teaching force in Manitoba's schools that meets the qualifications for Manitoba certification.

EDUCATION ADMINISTRATION SERVICES

EXPECTED RESULTS cont'd...

- Timely issuance of accurate student transcripts upon request.
- Current and accurate provision of school based data to other departmental branches, and to external users.
- Timely and accurate production of Schools in Manitoba booklet.
- Generate statistical reports upon request.
- A continued safe, efficient and economical pupil transportation system.
- New buses purchased through central tender meet Manitoba equipment specification guidelines.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(b)
EDUCATION ADMINISTRATION SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**82.8**	1.00	82.8
Professional/Technical	**9.00**	**565.4**	9.00	561.2
Administrative Support	**19.50**	**738.8**	19.50	736.2
Employee Benefits		**141.9**		141.3
	29.50	**1,528.9**	29.50	1,521.5
Other Costs and Benefits		**33.8**		25.3
Less: Allowance for Staff Turnover		**(36.9)**		(36.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**29.50**	**1,525.8**	29.50	1,509.9
OTHER EXPENDITURES				
Transportation		**44.0**		44.0
Communication		**75.1**		77.9
Supplies and Services		**225.2**		225.2
Repairs and Maintenance/Rentals	**125.7**		125.7	
Professional Services	**83.3**		83.3	
Other	**16.2**		16.2	
Bank and Finance Charges		**1.2**		1.2
Capital		**5.5**		5.5
Other Operating		**133.4**		133.4
Desktop Services	**88.6**		88.6	
Other	**44.8**		44.8	
TOTAL OTHER EXPENDITURES		**484.4**		487.2
TOTAL SUB-APPROPRIATION		**2,010.2**		1,997.1

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(c)

SCHOOLS INFORMATION SYSTEM

OBJECTIVES

- To provide an integrated managed system (Education Information System, EIS) for collecting, maintaining and reporting of education data to assist the Department of Education and Youth in program operations and service delivery.

- To provide tools and access to information necessary for effective planning and program management.

- To make critical data elements available that can be used for analysis for the purpose of assessing educational accountability.

- To maintain a working relationship with MERLIN (Manitoba Education, Research and Learning Information Networks) to provide a coherent, consolidated technology approach for the educational community in Manitoba.

ACTIVITY IDENTIFICATION

- Plan, develop, maintain and support EIS to meet the operational requirements of departmental branches.

- Work with individual branches in K-S4 to develop and maintain supplementary systems to meet local business needs and reporting requirements.

- Maintain and expand software tools in response to changing department data collection requirements.

- Implement web-based reporting and ad hoc reporting tools for EIS data through the use of an Education Management Reporting System.

- Develop a secure on-line collection procedure for collecting student, teacher and school information by the department, in accordance with government security protocols.

EXPECTED RESULTS

- Provide integrated data systems for use by department staff in planning and implementing programs for schools.

- Simplify and streamline the collection of student, teacher and school data to reduce paper and other reporting media.

- Improved access to EIS data by department personnel through web-based and ad hoc reporting tools to simplify planning, reporting and auditing.

- Continue to work with central government units to identify and use the most current and secure technology and communications available to facilitate data transfers.

- Implementation and management of systems projects to meet departmental IT needs, including the Education Library, and branches involved in K-S4 service delivery.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(c)
SCHOOLS INFORMATION SYSTEM

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**74.5**	1.00	74.5
Professional/Technical	**5.00**	**315.9**	5.00	310.1
Employee Benefits		**40.1**		39.4
	6.00	**430.5**	6.00	424.0
Other Costs and Benefits		**3.0**		1.5
Less: Allowance for Staff Turnover		**(10.4)**		(10.4)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**6.00**	**423.1**	6.00	415.1
OTHER EXPENDITURES				
Transportation		**10.0**		10.0
Communication		**1.0**		1.0
Supplies and Services		**171.8**		171.8
Professional Services	**160.0**		160.0	
Other	**11.8**		11.8	
Capital		**132.6**		132.6
Other Operating		**204.3**		204.3
Desktop Services	**2.5**		2.5	
Other	**201.8**		201.8	
TOTAL OTHER EXPENDITURES		**519.7**		519.7
TOTAL SUB-APPROPRIATION		**942.8**		934.8

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(d)

SCHOOLS GRANTS

OBJECTIVES

- To provide operating support to Manitoba's 39 public K-S4 school divisions/districts through the Funding of Schools Program, and other grants supporting specific educational priorities, on an equitable basis and in a manner that supports public schools in the delivery of public schools education.

- To provide for interest payments on outstanding debentures for previous school construction and major renovations. To provide for note interest cost on temporary borrowings related to cash flow management for operating support to public school divisions.

- To provide operating support to funded independent schools.

- To provide operating support for the administration costs of The Public Schools Finance Board.

- To reimburse public school divisions for the Health and Education Levy.

ACTIVITY IDENTIFICATION

- Support is provided to school divisions/districts based on formula and criteria set out in Provincial Statutes and the Regulations. Other grant support is provided to school divisions/districts in accordance with formulae related to staffing costs and other approved arrangements.

  Operating grants are provided to public school divisions in accordance with formulae under the Funding of Schools Program. Total grant funding is paid to school divisions/districts through the Education Support Fund of The Public Schools Finance Board which consolidates government support from the Consolidated Fund voted in appropriation 16-5d, 16-7a and 16-7b, and property taxes raised through the Education Support Levy. Funding approved for the government fiscal year supports two school years owing to the timing difference between the government fiscal year and school division fiscal year as follows:

	Government Fiscal Year April 1 – March 31		
School Year July 1 – June 30	2002/2003	2003/2004	2004/2005
2001/2002	30%	-	-
2002/2003	70%	30%	-
2003/2004	-	70%	30%
2004/2005	-	-	70%

SCHOOLS GRANTS

ACTIVITY IDENTIFICATION cont'd...

- Meet scheduled interest payment requirements to the Minister of Finance on debentures outstanding at March 31, 2003.
- Operating grants are provided to funded independent schools for 2003/04 at 50% of 2001/2002 public school per pupil net operating expenditures for instruction and services, and per pupil grants equivalent to the public school division rate for Level II and Level III special needs and curricular materials.
- Support is provided for the administration costs of the Public Schools Finance Board.
- Support is provided to public school divisions to offset the Health and Education Levy remitted to the Minister of Finance in 2002.

EXPECTED RESULTS

- Financial support provided to school divisions/districts in a timely and effective manner and in accordance with funding guidelines and relevant statutes and regulations.
- Interest payment requirements on outstanding debentures are met in a timely manner.
- Funding provided to independent schools in a timely and effective manner and in accordance with funding guidelines and relevant statutes and regulations.
- Funding provided for the administration costs of the Public Schools Finance Board in a timely and effective manner.
- Funding provided for reimbursement of the Health and Education Levy is provided to school divisions in a timely and effective manner and in accordance with policy guidelines.

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		705,813.5		665,505.0
TOTAL SUB-APPROPRIATION		705,813.5 [1]		665,505.0

1. Provision for increased funding under the Funding of Schools Program.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(e)

OTHER GRANTS

OBJECTIVES

- **To provide financial support to various educational organizations.**

ACTIVITY IDENTIFICATION

- **Provide payment of grants to various organizations which provide specialized educational services or foster educational projects.**

EXPECTED RESULTS

- **Payment of financial assistance to organizations which, through their activities, enhance the quality of education in Manitoba.**

OTHER EXPENDITURES	Estimates of Expenditure 2003/04 FTEs	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 FTEs	Estimates of Expenditure 2002/03 $(000s)
Grants/Transfer Payments		2,853.3		2,786.2
TOTAL SUB-APPROPRIATION		**2,853.3**		2,786.2

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(f)

TEACHERS' RETIREMENT ALLOWANCES FUND

OBJECTIVES

- **To provide funds to meet the Department's obligation under The Teachers' Pensions Act, primarily to pay half of the cost of pensions (employer's share) to be paid during the year to approximately 8,606 retired teachers (December 31, 2002).**

ACTIVITY IDENTIFICATION

- **The Teachers' Retirement Allowances Fund Board carries out administration of The Teachers' Pensions Act.**

EXPECTED RESULTS

- **The government will meet its obligation under The Teachers' Pensions Act to share in the provision of pensions to retired teachers.**

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		98,309.1		91,869.1
TOTAL SUB-APPROPRIATION		98,309.1 [1]		91,869.1

1. **Increased expenditures necessary to fund Province's share of Teachers' Pensions.**

Res. No.	Approp. No.	Education and Youth (16) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
16.6	6.	**MB4YOUTH**.....	**6,079.6**	6,021.9
		- **Provides funding and support to programs and services to improve training and employment opportunities for youth; provides access to and development of career information; provides job referrals and placement services and facilitates the transition to work for students and youth; provides funding to support youth-initiated businesses and youth entrepreneurship training; supports youth leadership and citizenship development and provides funding and support to programs and services to improve high school educational outcomes and access to post-secondary education.**		
	a)	**Salaries and Employee Benefits**	**1,599.7**	1,469.7
	b)	**Other Expenditures**	**401.9**	408.2
	c)	**CareerStart Initiatives**	**1,130.8**	1,130.8
	d)	**Youth Community Partnerships**	**7,025.7**	7,025.7
	e)	**Partners for Careers**	**334.0**	400.0
	f)	**Recoverable from Aboriginal and Northern Affairs**	**(200.0)**	(200.0)
	g)	**Recoverable from Urban and Rural Economic Development Initiatives**	**(4,212.5)**	(4,212.5)
			6,079.6	6,021.9

MB4YOUTH

APPROPRIATION NUMBER 16-6

MB4Youth

OBJECTIVES

- To improve access to education and training opportunities and career development information and to assist youth in the transition from school to work.
- To provide job referral and placement services for students and youth.
- To develop youth citizenship and leadership.

ACTIVITY IDENTIFICATION

- STEP Services - Operates a central registration and referral system for students who are interested in working with the provincial government and related organizations, promotes cooperative education hiring in government, provides FTEs to departments to facilitate student hiring and delivers the placement component of Volunteers in Public Service. Students are placed into career-related summer jobs and year-round cooperative education work terms. STEP Services also registers and refers students and youth to private sector employers participating in provincial government employment programs such as Urban Green Team and Hometown Green Team. The Part-Time STEP component places post-secondary students into career-related, part-time jobs with provincial government departments and related organizations. The jobs occur during the school year and are available to students registered with STEP Services.
- Black Youth Internship Program - Provides high school students, who are of African-Caribbean origin, internships in the financial and business sectors to encourage them to stay in school. The program includes cultural awareness workshops, mentorship and summer jobs with the host businesses.
- Manitoba Youth Job Centres - Establishes and operates 47 summer employment offices throughout the province in partnership with local sponsoring committees and Human Resources Development Canada (HRDC). The service provides a registration and referral service for local students, youth and employers, assists young people to develop job search skills, and promotes the hiring of students and youth.
- Volunteers in Public Service - Manitoba residents are marketed and placed into volunteer positions within the provincial government, which provide valuable career-related work experiences. The Premier's Volunteer Service Awards are also coordinated under Volunteers in Public Service.
- Special Government Initiatives - Creates career-related summer jobs within the provincial government through CareerOptions for Students with Disabilities, and the Quebec Exchange. Through Part-Time STEP, CareerOptions for Students with Disabilities also creates part-time jobs for post-secondary students during the school year.
- Youth Transition - Provides recent high school graduates who lack the funds to continue their education a one-year paid work experience in government and a $3000.00 bursary to enable them to enroll in post-secondary education once they complete their work term. The program includes mentorship and monthly presentations on topics such as post-secondary education, career planning, life skills and the labour market.

MB4Youth

ACTIVITY IDENTIFICATION cont'd...

- Manitoba CareerStart - Is the name of the umbrella funding allocation that supports a number of program components. The CareerFocus component provides assistance to high school and post-secondary instructors to help them place students in career-related summer employment and year-round cooperative education work experience. The Business Mentorships component provides post-secondary students with career-related, part-time employment during the school term by providing wage incentives to employers. The Youth Serves Manitoba component provides post-secondary students with bursaries for participation in community service with non-profit organizations during the school term. The Youth *info.works* component, in partnership with Industry Canada and HRDC, provides funding to support youth employment with the Community Access Program in rural Manitoba.

- Green Teams - The urban and rural initiatives (Urban Green Team and REDI Green Team: includes Hometown and Conservation Green Team) create summer employment opportunities for youth aged 16 – 24 by encouraging eligible sponsors to initiate a variety of community development projects that will improve neighbourhoods and help build young leaders.

- Youth Build - This community development program will facilitate young people to work alongside skilled tradespeople at rehabilitating inner city housing stock while working on their high school diploma.

- Partners with Youth - This program supports project-based training and employment initiatives that assist participants to prepare for or secure employment. Participants are rural youth aged 18-29 who are receiving income assistance or who have been identified as facing multiple barriers to participate in the work force.

- Young Entrepreneurs - Encourages youth aged 18-29 to start their own full-time year-round business by providing a business start-up grant.

- Youth NOW (New Opportunities to Work) - Provides youth aged 18-29, who are receiving income assistance and/or facing multiple barriers to employment, an opportunity to participate in project-based training and employment initiatives that will assist them to prepare for and secure employment. The program contracts with community non-profit organizations and private training agencies to deliver training and employment assistance. Services include employment preparation, personal development skills, academic upgrading, specific skills training, work experience placements, job search supports and direct marketing to employers.

- Aboriginal Training Consultation - Provides wage incentives, recruitment and placement services, and role modelling to support internships for Aboriginal youth. The program promotes employment equity for Aboriginal youth by providing recruitment services directed to the Aboriginal community and provides a link to the private sector and business community.

MB4Youth

ACTIVITY IDENTIFICATION cont'd...

- **Youth Town Hall Meeting with Ministers - The roundtable meetings provide high school students the opportunity to express their views and priorities to Cabinet Ministers. The discussions, which inform government policy, are synthesized in a report and posted on the website MB4Youth.ca/.**

- **Ministerial Youth Advisory Council - The Council provides a selected number of youth age 15 to 24 the opportunity to advise and provide feedback to the Ministry of Education and Youth on youth programming across the Government of Manitoba.**

- **MB4Youth Website - The website, a one-stop-shop portal, markets and communicates over 220 youth programs and services across the Government of Manitoba. Programming covers a range of issues, from education and training to employment, from driver licensing programs to environment projects, and so forth.**

Partners for Careers

- **Acts as a recruitment and referral initiative for Aboriginal graduates of high school, college and university. The program has developed delivery partnerships with Centre for Aboriginal Human Resource Development and Manitoba Association of Friendship Centres Inc.**

- **Serves as the Partners for Careers Aboriginal Employment Information Centre and the storefront office is a signpost to all the programs and service agencies that serve First Nation and Metis people in relation to employment, training and education.**

- **In partnership with Manitoba Aboriginal Youth Career Awareness Committee (MAYCAC), serves as the headquarters for MAYCAC staff and programming.**

- **Produces the Guide to Winnipeg for Aboriginal Newcomers that provides points of contact for a variety of social needs and services.**

Career Information

- **In partnership with Human Resources Development Canada, contributes funding to provide a career exploration Internet service to schools, youth employment and training agencies.**

- **Provides career information to students and youth via mailouts to and attendance at various career events, career symposia and the Rural Forum.**

- **Presents to students, youth and career practitioners on career and employment resources.**

- **Updates the Inventory of Canada's Youth Employment Programs and Services annually. The inventory is in both official languages in a searchable database format.**

- **In conjunction with Human Resources Development Canada and Corporate Initiatives in the Department of Education and Youth, publishes "Manitoba Prospects" annually.**

MB4Youth

ACTIVITY IDENTIFICATION cont'd...

- Manitoba Career Circuit Steering Committee with representation from HRDC and Manitoba Education and Youth continues to provide advisory support. Committee members provide Manitoba labour market information as well as feedback on the website, the resource database, CD-ROM Virtual Resource Centre and online training tools for career practitioners.

EXPECTED RESULTS

- Student/youth activity levels for 2003/04 are projected as follows:

STEP Services	7,000 students registered 1,300 students placed
Black Youth Internship Program	8 students placed
Manitoba Youth Job Centres	7,000 students/youth placed
Volunteers in Public Service	5 volunteers placed
Special Government Initiatives	50 students/youth placed
Youth Transition	35 students placed
Manitoba CareerStart	700 positions approved 735 students/youth placed
Youth Build	75 youth served
Partners with Youth	10 projects funded 200 clients served 100 youth funded under the Young Entrepreneurs component
Youth NOW	395 clients served
Green Teams	550 sponsors funded (300 Urban Green Team; 250 REDI Green Team) 1,400 students/youth placed (750 Urban Green Team; 650 REDI Green Team which includes 300 Hometown and 350 Conservation Green Team)
Youth Town Hall Meeting with Ministers	100 youth attend
Ministerial Youth Advisory Council	15 youth appointed
MB4Youth Website	on average 20,000 hits per month

MB4Youth

EXPECTED RESULTS cont'd...

Aboriginal Training Consultation

- Implementation of twenty-five internship projects to provide employment for up to 60 Aboriginal youth.
- Provide program consultations and career planning to various employers, high schools, post-secondary student associations and Aboriginal agencies throughout Manitoba.

Partners for Careers	500 placements

Career Information

- Provide the Internet-based career exploration service to up to 300 schools and 50 youth employment and training agencies.
- Forward information and participate in several Career Events, Career Symposia and the Rural Forum.
- Present to students, youth, and career practitioners on career and employment information at schools and events.
- Manitoba Prospects - 111,000 copies anticipated to be distributed.
- Manitoba Career Circuit has a total of 548 youth-serving agencies registered.

Part-Time Initiatives

STEP Services	100 students/youth placed
Business Mentorships	100 students/youth placed
Youth Serves Manitoba	200 students/youth placed

APPROPRIATION 16-6
MB4YOUTH

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**2.00**	**138.9**	1.00	73.7
Professional/Technical	**4.00**	**215.5**	4.00	214.6
Administrative Support	**114.73**	**1,117.6**	114.73	1,075.8
Employee Benefits		**150.6**		139.7
	120.73	**1,622.6**	119.73	1,503.8
Other Costs and Benefits		**16.4**		5.2
Less: Allowance for Staff Turnover		**(39.3)**		(39.3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**120.73** [1]	**1,599.7**	119.73	1,469.7
OTHER EXPENDITURES				
Grants/Transfer Payments		**8,490.5**		8,556.5
Transportation		**46.0**		46.0
Communication		**100.7**		107.0
Supplies and Services		**108.9**		108.9
Repairs and Maintenance/Rentals	**85.0**		85.0	
Professional Services	**5.0**		5.0	
Other	**18.9**		18.9	
Capital		**1.5**		1.5
Other Operating		**144.8**		144.8
Desktop Services	**83.0**		83.0	
Computer Related	**2.8**		2.8	
Other	**59.0**		59.0	
TOTAL OTHER EXPENDITURES		**8,892.4**		8,964.7
Less: Recoverable from Rural and Urban Economic Dev.		**(200.0)**		(200.0)
Less: Recoverable from Aboriginal and Northern Affairs		**(4,212.5)**		(4,212.5)
TOTAL APPROPRIATION		**6,079.6**		6,021.9

1. New term position for the Partners for Careers program.

Res. No.	Approp. No.	Education and Youth (16) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
16.7	7.	**CAPITAL GRANTS FOR SCHOOL DIVISIONS**.....	**27,950.1**	24,645.0
		- **Provides for the capital expenditures of School Divisions.**		
	a)	**Principal Repayments**	**22,149.1** [1]	19,144.1
	b)	**Capital Grants**	**5,801.0**	5,500.9
			27,950.1	24,645.0

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTEs	$(000s)	FTEs	$(000s)
Total Principal Repayments		**22,149.1**		19,144.1
Capital Grants are provided to School Divisions as follows:				
- Capital D		**3,454.3**		3,275.6
- Minor Capital Projects		**215.2**		190.7
- Environmental Assistance		**353.3**		335.0
- Air and Water Quality		**51.0**		61.8
- Vocational Equipment		**1,727.2**		1,637.8
Total Capital Grants to School Divisions		**5,801.0**		5,500.9

1. Increase is primarily for previously approved capital projects under the Public Schools Capital Program.

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
16.8	8.	**AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS.....** - **Provides for the amortization and other costs related to capital assets.**	**602.1**	1,014.2

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Amortization and Other Costs Related to Capital Assets breakdown as follows:				
a) Desktop Services		**407.0** [1]		799.7
b) Amortization Expense		**177.0**		190.6
c) Interest Expense		**18.1**		23.9
Total Amortization and Other Costs Related to Capital Assets		**602.1**		1,014.2

1. **Decrease in the amortization expense for hardware and enterprise software consistent with those costs capitalized under the original desktop management initiative.**

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF EDUCATION AND YOUTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2004

	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	1999/00		2000/01		2001/02		2002/03		2003/04	
MAIN APPROPRIATION	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)
ADMINISTRATION AND FINANCE	56.56	4,694.4	65.00	4,567.3	65.00	4,455.2	65.00	4,677.1	65.00	4,745.2
SCHOOL PROGRAMS	329.89	30,297.6	272.39	24,788.9	275.89	24,357.7	274.39	25,442.2	274.39	25,710.2
BUREAU DE L'EDUCATION FRANCAISE	76.50	8,495.4	71.00	8,914.8	71.00	8,333.2	68.00	8,227.9	68.00	8,562.5
EDUCATION AND SCHOOL TAX CREDITS		121,003.7		154,708.3		169,627.3		177,839.0		179,550.2
SUPPORT TO SCHOOLS	51.00	680,118.8	52.00	708,663.6	52.00	729,797.4	52.00	766,553.9	52.00	813,403.7
MB4YOUTH	118.73	7,557.5	121.73	7,559.9	119.73	7,023.8	119.73	6,021.9	120.73	6,079.6
SUB-TOTAL	632.68	852,167.4	582.12	909,202.8	583.62	943,594.6	579.12	988,762.0	580.12	1,038,051.4
CAPITAL GRANTS FOR SCHOOL DIVISIONS		24,937.3		25,538.4		25,050.4		24,645.0		27,950.1
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS		748.5		734.4		749.6		1,014.2		602.1
TOTAL	632.68	877,853.2	582.12	935,475.6	583.62	969,394.6	579.12	1,014,421.2	580.12	1,066,603.6

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons.

DEPARTMENT OF EDUCATION AND YOUTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2004

MAIN APPROPRIATION	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	1999/00		2000/01		2001/02		2002/03		2003/04	
	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)
ADMINISTRATION AND FINANCE	56.56	4,694.4	65.00	4,567.3	65.00	4,455.2	65.00	4,677.1	65.00	4,745.2
SCHOOL PROGRAMS	329.89	30,297.6	272.39	24,788.9	275.89	24,357.7	274.39	25,442.2	274.39	25,710.2
BUREAU DE L'EDUCATION FRANCAISE	76.50	8,495.4	71.00	8,914.8	71.00	8,333.2	68.00	8,227.9	68.00	8,562.5
EDUCATION AND SCHOOL TAX CREDITS		121,003.7		154,708.3		169,627.3		177,839.0		179,550.2
SUPPORT TO SCHOOLS	51.00	680,118.8	52.00	708,663.6	52.00	729,797.4	52.00	766,553.9	52.00	813,403.7
MB4YOUTH	118.73	7,557.5	121.73	7,559.9	119.73	7,023.8	119.73	6,021.9	120.73	6,079.6
SUB-TOTAL	632.68	852,167.4	582.12	909,202.8	583.62	943,594.6	579.12	988,762.0	580.12	1,038,051.4
CAPITAL GRANTS FOR SCHOOL DIVISIONS		24,937.3		25,538.4		25,050.4		24,645.0		27,950.1
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS		748.5		734.4		749.6		1,014.2		602.1
TOTAL	632.68	877,853.2	582.12	935,475.6	583.62	969,394.6	579.12	1,014,421.2	580.12	1,066,603.6

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons.

DEPARTMENT OF EDUCATION AND YOUTH
FIVE YEAR STAFF HISTORY

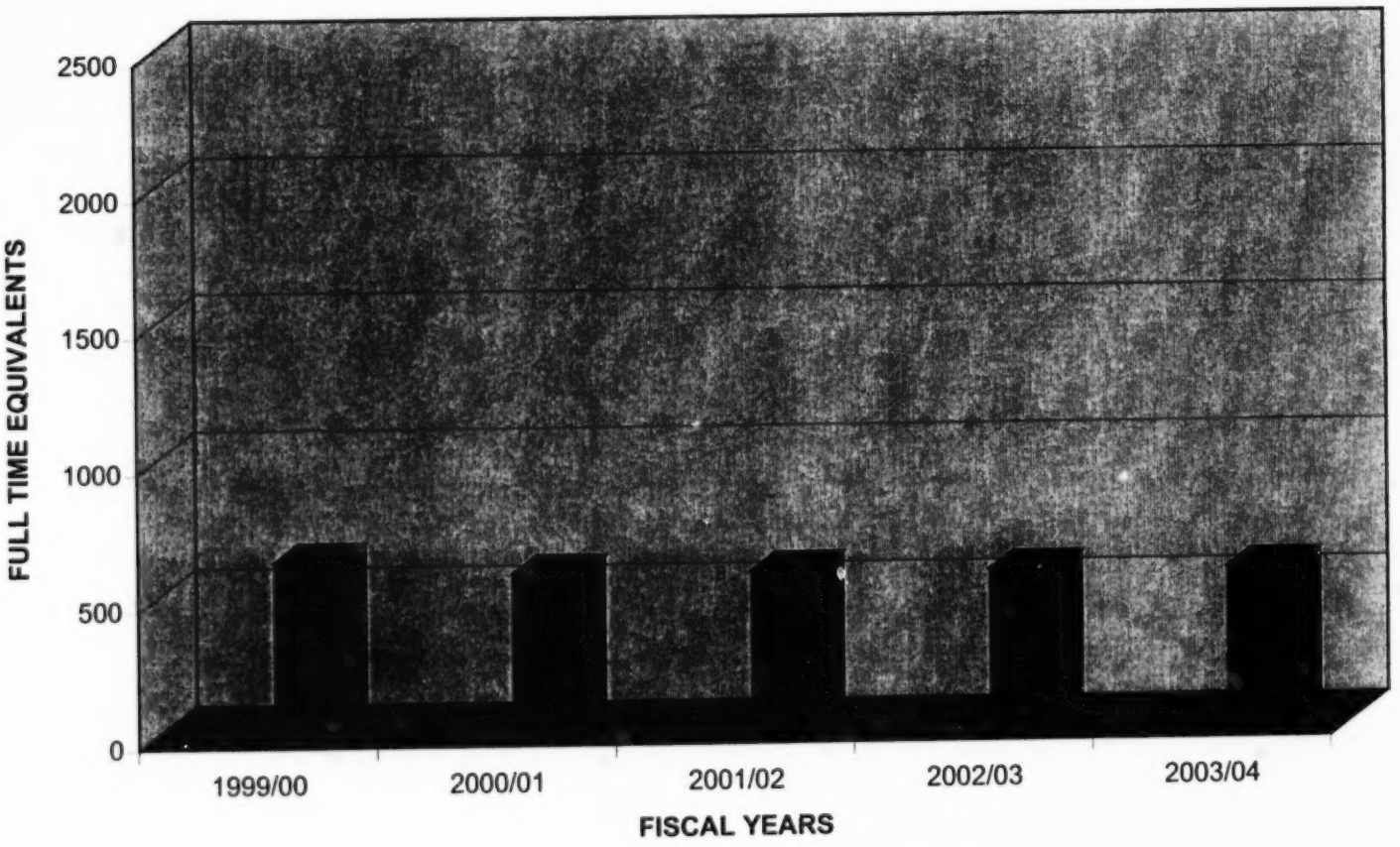


CHART 4

PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Education and Youth (16) Details of Appropriation	Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
B.3	3.	CAPITAL INVESTMENT.....	-	-

- Provides for the acquisition of equipment.

PART 5

SPECIAL OPERATING AGENCIES

MANITOBA TEXT BOOK BUREAU

BACKGROUND

In 1931, the Manitoba Text Book Bureau (MTBB) was created as a branch of the Department of Education and Training. It was established to achieve economies of scale and reduce the cost of learning resources for schools in Manitoba. In November 1994, the office of the MTBB was relocated to Souris as part of the Decentralization Initiative and the warehousing and distribution function is currently contracted out to Materials Distribution Agency (MDA) in Winnipeg. Effective April 1, 1996 the MTBB was designated as a Special Operating Agency (S.O.A.) under the SOAFA Act, Cap.5185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

RESPONSIBILITY

The Manitoba Text Book Bureau is responsible for providing Manitoba schools with educational learning resources and related products to support teaching and learning and to ensure availability of all Department recommended learning resources in a cost-effective manner.

VISION

The vision of the Manitoba Text Book Bureau is to be the educational community's first choice for learning resources, recognized as an essential link to publishers and product creators.

MISSION

The mission of the Manitoba Text Book Bureau is to support Manitoba schools, both public and private, in accessing curriculum matched educational learning resources, while maximizing purchasing power through recognized excellence in acquisition, distribution and billing services.

The vision and mission of MTBB defines the role of MTBB:

- To maximize the purchasing power of K-S4 schools by providing the benefits of bulk purchasing and centralized ordering, billing and distribution.
- To provide the Departments of Education and Youth and Advanced Education and Training with information regarding how grant funds are being used.
- To ensure the availability of all Department recommended learning resources.

PRINCIPLES

- Service Quality: We strive to provide our customers with the right products for the best price as quickly and easily as possible.
- Flexibility: We take initiative to supply our customers with what they want, when they want it, where they want it and how they want it.
- Cooperation: A mutual benefit is a shared benefit. A shared benefit will endure. We invest in developing lasting, mutually satisfactory business relationships with our customers and our suppliers. We seek and nurture partnerships, which will enhance our ability to deliver benefit to our customers.
- Communication: We constantly listen, share and learn from each other, our customers, our suppliers and our partners. We are dedicated to keeping channels of communication open and offering transparency in all of our business activities.

PRINCIPLES cont'd...

- Integrity: We demand total responsibility from ourselves, our associates and our partners in maximizing the availability of learning resources to students. We view our primary customer, K-S4 schools, as our shareholder.
- Respect: We are sincere and professional in all of our interactions.
- Competence: We are continuously learning, exploring and building new skills. We pursue excellence in all that we do.

CRITICAL SUCCESS FACTORS

1. Create a more attractive, visible and reliable service for clients.
2. Secure revenue from other sources.
3. Seek, nurture and maintain mutually beneficial relationships and partnerships with publishers, printers and other organizations.
4. Increase internal operational efficiency.
5. Maintain cost savings to government.

2003/04 GOALS AND OBJECTIVES

1. To provide reliable and convenient access to a broad range of learning resources.
    - To increase the percentage of the $20.00 per eligible pupil grant allocation spent through MTBB for curricular material purchases.
    - To ensure that new learning resources listings are posted on the MTBB web site and available for clients for the May/June ordering cycle. This will allow MTBB enough time to make planned bulk order decisions.
    - To provide clients with more choices regarding the level and cost of service and encourage planned bulk ordering for school start.
    - To generate revenue by providing advertising opportunities to publishers and other stakeholders.
    - To generate additional revenue through the sale of Independent Study Programs (ISP) material.
2. To provide a convenient, reliable, cost effective and flexible distribution system for learning resources.
    - To ensure a high level of inventory turnover and an inventory obsolescence factor of less than 2%.
    - To improve distribution service levels so they are aligned with our service standards.
    - To provide direct pick-up convenience for local clients.
    - To reduce printing and distribution costs for Independent Study Programs.

2003/04 GOALS AND OBJECTIVES cont'd...

3. To enhance administrative efficiency in the order, receiving and billing processes for clients and suppliers.

    - To increase orders on the electronic ordering system.

    - To provide suppliers with a convenient and cost-effective mechanism for marketing and distributing their products to the educational community.

4. To implement sustainable development procurement practices.

    - To increase awareness of sustainable development procurement among employees and vendors during 2003/2004.

    - To expand the knowledge and skill of procurement practitioners and end users during the 2003/2004 fiscal year.

    - To reduce solid waste sent to landfill in 2003/2004.

    - Within the context of reduced resource use, increase the proportion of environmentally preferable products and environmentally preferable services in 2003/2004.

5. To build MTBB's capacity to meet these challenges now and in the future with appropriate skills, equipment and business processes.

    - To ensure staff has the required skills to perform their duties.

    - To establish and maintain a process of continually assessing the Bureau's policies and procedures in relation to performance improvements.

    - To renew and update equipment and other assets on a business case basis.

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
PRO-FORMA BALANCE SHEET
($000)

	Actual	Forecast	Budget	Budget	Budget
	March 31 2002	March 31 2003	March 31 2004	March 31 2005	March 31 2006
ASSETS					
Current Assets:					
Cash	12.3	10.0	10.0	10.0	10.0
Short-term Investments	0.0	0.0	0.0	0.0	0.0
Accounts Receivable	392.1	505.5	513.6	514.3	515.0
Inventory	2,288.2	2,468.2	2,059.1	2,059.1	2,059.1
Prepaid Expenses	53.1	27.1	12.5	12.5	12.5
Total Current Assets	2,745.7	3,010.8	2,595.2	2,595.9	2,596.6
Receivable from Province of Manitoba	64.2	64.2	64.2	64.2	64.2
Fixed Assets:					
Equipment	279.2	309.2	339.2	369.2	399.2
Less Accumulated Amortization	(169.6)	(207.2)	(248.0)	(284.1)	(314.4)
Total Fixed Assets	109.6	102.0	91.2	85.1	84.8
Total	2,919.5	3,177.0	2,750.6	2,745.2	2,745.6
LIABILITIES AND EQUITY					
Current Liabilities					
Accounts Payable and Accrued Liabilities	617.1	722.9	603.6	657.6	624.5
Customers' Deposit Accounts	264.8	221.8	221.8	221.8	221.8
Working Capital Advance	1,332.2	1,500.4	1,178.9	1,100.8	1,121.8
Total Current Liabilities	2,214.1	2,445.1	2,004.3	1,980.2	1,968.1
Accrued Pension Liability	0.4	0.0	0.0	0.0	0.0
Accrued Severance Entitlements	44.5	49.1	54.2	59.7	65.6
Total Liabilities	2,259.0	2,494.2	2,058.5	2,039.9	2,033.7
EQUITY					
Contributed Equity	549.5	549.5	549.5	549.5	549.5
Retained Earnings	111.0	133.3	142.6	155.8	162.4
	660.5	682.8	692.1	705.3	711.9
Total	2,919.5	3,177.0	2,750.6	2,745.2	2,745.6

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
COMPARATIVE PRO-FORMA INCOME STATEMENT
($000)

	Actual 2001/2002	Forecast 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006
Sales	8,365.4	8,133.4	8,181.9	8,241.5	8,301.9
Cost of Goods Sold:					
Opening Inventory	1,834.1	2,288.2	2,468.2	2,059.1	2,059.1
Add Purchases	7,585.6	7,096.9	6,553.7	7,010.4	7,053.6
Freight-in	35.6	33.0	32.8	36.1	36.2
Sub-Total	9,455.3	9,418.1	9,054.7	9,105.6	9,148.9
Closing Inventory	2,288.2	2,468.2	2,059.1	2,059.1	2,059.1
Cost of Goods sold	7,167.1	6,949.9	6,995.6	7,046.5	7,089.8
Gross Profit on Sales	1,198.3	1,183.5	1,186.3	1,195.0	1,212.1
Operating Expenses:					
Amortization	36.0	37.6	40.8	36.1	30.3
Audit	6.8	6.3	6.3	6.3	6.3
Bad Debts	3.9	0.0	0.0	0.0	0.0
Computer Expenses	63.5	69.7	69.0	71.9	75.6
Employee Benefits	67.3	65.1	69.4	69.9	72.8
Interest	83.0	59.7	68.4	65.4	66.1
Marketing	23.0	28.0	30.0	30.0	30.0
Office	35.9	38.0	36.0	36.0	36.0
Office Occupancy	55.6	56.1	56.1	56.1	56.1
Postage	5.1	5.3	5.7	5.8	5.8
Salaries	380.3	385.2	388.3	389.9	404.2
Telephone Expense	10.9	13.2	12.5	12.5	12.5
Training and Staff Development	0.9	4.8	4.8	4.8	4.8
Transportation Out	97.5	103.6	98.2	98.9	99.6
Travel Expense	21.5	22.3	20.0	20.0	20.0
Warehouse – Contract Out	278.2	266.3	271.5	278.3	285.4
Total Expenses	1,169.4	1,161.2	1,177.0	1,181.9	1,205.5
Net Income (Loss)	28.9	22.3	9.3	13.1	6.6

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
STATEMENT OF CASH FLOWS
($000)

	Actual 2001/2002	Forecast 2002/2003	Budget 2003/2004	Budget 2004/2005	Budget 2005/2006
Increase (decrease) in Cash					
Operating					
Net Income (Loss) for the Period	28.9	22.3	9.3	13.1	6.6
Amortization	36.0	37.6	40.8	36.1	30.3
	64.9	59.9	50.1	49.2	36.9
Changes in					
Short-term Investments	121.0	0.0	0.0	0.0	0.0
Accounts Receivable	210.9	(113.4)	(8.0)	(0.7)	(0.7)
Inventory	798.2	(180.0)	409.1	0.0	0.0
Prepaid Expenses	(39.0)	26.0	14.6	0.0	0.0
Accounts Payable & Accrued Liabilities	(380.3)	105.8	(119.4)	54.1	(33.1)
Customer Deposit Accounts	58.7	(43.0)	0.0	0.0	0.0
	834.4	(144.7)	346.4	102.6	3.1
Investing					
Acquisition of Capital Assets	(29.3)	(30.0)	(30.0)	(30.0)	(30.0)
	(29.3)	(30.0)	(30.0)	(30.0)	(30.0)
Financing					
Receivable from Province of Manitoba	0.0	0.0	0.0	0.0	0.0
Accrued Pension Liabilities	0.4	(0.4)	0.0	0.0	0.0
Accrued Severance Liabilities	4.2	4.6	5.1	5.5	5.9
Changes in working Capital Advance	(818.5)	168.2	(321.5)	(78.1)	21.0
	(813.9)	172.4	(316.4)	(72.6)	26.9
Net (Decrease) Increase in Cash	(8.8)	(2.3)	0.0	0.0	0.0
Cash, Beginning of Year	21.1	12.3	10.0	10.0	10.0
Cash, End of Year	12.3	10.0	10.0	10.0	10.0

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
NOTES TO THE FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

- The financial statements of the Manitoba Text Book Bureau are presented in accordance with Generally Accepted Accounting Principles applied on an accrual basis.

- The Bureau's fiscal year is from April 1 to March 31.

2. BALANCE SHEET ASSETS

- Trade receivables are projected assuming a 30-day collection period on 90% of the Agency's revenues.

- Inventory is valued using the average cost method.

- Amortization rates applied to write off the cost less estimated salvage value of property and equipment over their estimated useful lives are as follows:

Office Equipment	20%	Declining Balance
Computer Hardware & Software	20%	Straight Line
Video Recording Equipment	20%	Declining Balance

3. BALANCE SHEET LIABILITIES

- Working capital advances to meet fluctuating cash requirements have been approved by the Lieutenant Governor in Council to a maximum of $4 million and are repayable with interest at the prime-lending rate.

4. STAFFING

- The Bureau has a complement of 13.00 full time equivalents.

PART 6

GLOSSARY

GLOSSARY

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- The organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Full Time Equivalents

Staff resources are measured in terms of full time equivalents (FTEs). For example: 975.68 full time equivalent means 975 full staff resources and 68 percent of a full year of employment.

Employee Benefits

Costs incurred by government for its contributions to the Unemployment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-private Plan, as well as the payments made under the Dental Plan, the Long-term Disability Plan and the Levy for Health & Post-Secondary Education.

Cost Element

A Cost Element is a classification of expenditures according to the nature of the expense such as salaries, facilities, etc. which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Departmental Ministers and members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fee, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, and other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities and Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges and Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Other Personnel Costs (relocation/transfer costs), Other (membership fees, hospitality, employee training, uniforms, conference and/or convention registration fees, incidental allowances), Imputed Surcharges.
Fees/Services on Behalf of Citizens	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.